

South Oxfordshire DC - 2014/15 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile				
		2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
Deletion and adjustments to previously agreed one-off growth						
CORPORATE STRATEGY & WASTE						
2013/14	Increase level of street cleansing	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
2013/14	Joint membership of green deal community interest company	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)
		(107,500)	(107,500)	(107,500)	(107,500)	(107,500)

ECONOMY LEISURE AND PROPERTY						
2012/13	Leisure consultancy support	(10,500)	(13,500)	(13,500)	(13,500)	(13,500)
2012/13	Participation co-ordinator	(6,400)	(11,000)	(11,000)	(11,000)	(11,000)
2012/13	Market town co-ordinator	(41,000)	(41,000)	(41,000)	(41,000)	(41,000)
2012/13	Athletics community coach	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
2013/14	Participation co-ordinator	(4,400)	(14,400)	(14,400)	(14,400)	(14,400)
2013/14	Strategic property technical support	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)
2013/14	Berinsfield co-location project	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2013/14	Town/larger village centre infrastructure	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2013/14	Enhancement to café area cornerstone	(2,500)	(3,500)	(3,500)	(3,500)	(3,500)
		(188,300)	(206,900)	(206,900)	(206,900)	(206,900)

HEALTH & HOUSING						
2012/13	Fly-tipping enforcement officer	(32,080)	(32,080)	(32,080)	(32,080)	(32,080)
2013/14	Didcot and science vale	(34,728)	(34,728)	(34,728)	(34,728)	(34,728)
2013/14	Lettings officer extension to fixed term contract	(16,750)	(16,750)	(16,750)	(16,750)	(16,750)
2013/14	New housing allocations policy	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
		(85,558)	(85,558)	(85,558)	(85,558)	(85,558)

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		2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
Deletion and adjustments to previously agreed one-off growth (continued)						
HR, IT & CUSTOMER SERVICES						
2013/14	Enabling mobile websites	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2013/14	IT infrastructure	(2,400)	(4,200)	(4,200)	(4,200)	(4,200)
		(12,400)	(14,200)	(14,200)	(14,200)	(14,200)
LEGAL & DEMOCRATIC						
2012/13	External legal fees re leisure management contract	(7,500)	(12,500)	(12,500)	(12,500)	(12,500)
		(7,500)	(12,500)	(12,500)	(12,500)	(12,500)
PLANNING						
2013/14	Up-to date aerial photos	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2013/14	Planning policy function	(85,500)	(85,500)	(85,500)	(85,500)	(85,500)
2013/14	Updating ancient woodland inventory	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2013/14	Assessment of viability reports	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2013/14	Neighbourhood planning officer	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
		(226,500)	(226,500)	(226,500)	(226,500)	(226,500)
Total one-off growth adjustments		(627,758)	(653,158)	(653,158)	(653,158)	(653,158)

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Other changes						
CORPORATE STRATEGY & WASTE						
2013/14	Reduction in landfill diversion credits	50,000	100,000	150,000	200,000	200,000
2014/15	Community right to bid grant funding 2014/15	(7,855)	0	0	0	0
2014/15	Community right to challenge funding 2014/15	(8,547)	0	0	0	0
		33,598	100,000	150,000	200,000	200,000
FINANCE						
2013/14	End of payment and performance payments from financial services contractor	5,330	16,000	16,000	16,000	16,000
		5,330	16,000	16,000	16,000	16,000
Total other changes		38,928	116,000	166,000	216,000	216,000
GRAND TOTAL		(588,830)	(537,158)	(487,158)	(437,158)	(437,158)

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