

South Oxfordshire DC - 2014/15 budget build changes

Base budget savings

| Item | | One-off / ongoing | 2014/15 £ | 2015/16 £ | 2016/17 £ | 2017/18 £ | 2018/19 £ |
|----------------------------------|--|-------------------|----------------|----------------|----------------|----------------|----------------|
| CORPORATE MANAGEMENT TEAM | | | | | | | |
| 1 | Reduction in required budgets for printing and food and catering | Ongoing | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |
| | | | (3,000) | (3,000) | (3,000) | (3,000) | (3,000) |

| CORPORATE STRATEGY | | | | | | | |
|---------------------------|--|---------|------------------|------------------|------------------|------------------|------------------|
| 2 | Waste contract budget - release of budget no longer required | Ongoing | (405,808) | (405,808) | (405,808) | (405,808) | (405,808) |
| 3 | Increase in recycling income from brown bins and recycling credits | Ongoing | (72,021) | (72,021) | (72,021) | (72,021) | (72,021) |
| 4 | Remove budget for bi-annual residents survey | One-off | (24,000) | 0 | (24,000) | 0 | (24,000) |
| 5 | Savings on grounds maintenance | Ongoing | (15,910) | (15,910) | (15,910) | (15,910) | (15,910) |
| 6 | Other savings and release of budgets no longer required | Ongoing | (25,294) | (25,294) | (25,294) | (25,294) | (25,294) |
| | | | (543,033) | (519,033) | (543,033) | (519,033) | (543,033) |

| ECONOMY, LEISURE AND PROPERTY | | | | | | | |
|--------------------------------------|---|---------|----------|----------|----------|----------|----------|
| 7 | Increase in pitch commissions receivable Foxhall Manor Park | Ongoing | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| 8 | Increase in rents receivable from property | Ongoing | (18,500) | (18,500) | (18,500) | (18,500) | (18,500) |
| 9 | Reduction in property consultants budgets | Ongoing | (18,065) | (18,065) | (18,065) | (18,065) | (18,065) |
| 10 | Revision of NNDR budgets to reflect actual level of costs | Ongoing | (10,413) | (10,413) | (10,413) | (10,413) | (10,413) |

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| ECONOMY, LEISURE AND PROPERTY CONTINUED | | | | | | | |
| 11 | Reduction in car park services budgets to reflect actual level of costs | Ongoing | (16,669) | (16,669) | (16,669) | (16,669) | (16,669) |
| 12 | Other budgets realigned to reflect costs charged in 2012/13 | Ongoing | (16,970) | (16,970) | (16,970) | (16,970) | (16,970) |
| | | | (90,617) | (90,617) | (90,617) | (90,617) | (90,617) |

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| FINANCE | | | | | | | |
| 13 | Reduction in additional administration grant element payable to financial services contractor from 2013/14 base levels | Ongoing | (25,290) | (25,290) | (25,290) | (25,290) | (25,290) |
| 14 | Reduction in housing benefit budgets | Ongoing | (66,330) | (66,330) | (66,330) | (66,330) | (66,330) |
| 15 | Reduction in bank charges due to changes in fee structure and payment mix | Ongoing | (26,120) | (26,120) | (26,120) | (26,120) | (26,120) |
| 16 | Saving as no longer use an external treasury fund manager | Ongoing | (19,000) | (19,000) | (19,000) | (19,000) | (19,000) |
| 17 | Reduction in past service pension costs | Ongoing | (9,020) | (9,020) | (9,020) | (9,020) | (9,020) |
| 18 | Other savings and release of budgets no longer required | Ongoing | (11,898) | (11,898) | (11,898) | (11,898) | (11,898) |
| | | | (157,658) | (157,658) | (157,658) | (157,658) | (157,658) |

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| HEALTH & HOUSING | | | | | | | |
| 19 | Licence income | Ongoing | (19,230) | (19,230) | (19,230) | (19,230) | (19,230) |
| 20 | Reduction in subscription budget | Ongoing | (8,000) | (8,000) | (8,000) | (8,000) | (8,000) |
| 21 | Private housing professional fees | Ongoing | (5,000) | (5,000) | (5,000) | (5,000) | (5,000) |
| 22 | Other | Ongoing | (32,188) | (32,188) | (32,188) | (32,188) | (32,188) |
| | | | (64,418) | (64,418) | (64,418) | (64,418) | (64,418) |

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| HR, IT & CUSTOMER | | | | | | | |
| 23 | Hidden pensions costs reduction in budget required | Ongoing | (68,000) | (68,000) | (68,000) | (68,000) | (68,000) |
| 24 | Reduction in contractor costs for customer services | Ongoing | (18,000) | (18,000) | (18,000) | (18,000) | (18,000) |
| 25 | SOHA contribution to choice based lettings | Ongoing | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| 26 | Reduction in budget for printers and other devices | Ongoing | (7,000) | (7,000) | (7,000) | (7,000) | (7,000) |
| 27 | Other budgets no longer required | Ongoing | (4,175) | (4,175) | (4,175) | (4,175) | (4,175) |
| | | | (122,175) | (122,175) | (122,175) | (122,175) | (122,175) |

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| LEGAL AND DEMOCRATIC | | | | | | | |
| 28 | Community safety grants budget no longer required | Ongoing | (16,810) | (16,810) | (16,810) | (16,810) | (16,810) |
| 29 | Democratic services budgets no longer required | Ongoing | (24,933) | (24,933) | (24,933) | (24,933) | (24,933) |
| 30 | Increase in contributions from towns for CCTV | Ongoing | (5,938) | (5,938) | (5,938) | (5,938) | (5,938) |
| 31 | Legal service | Ongoing | (13,306) | (13,306) | (13,306) | (13,306) | (13,306) |
| 32 | Other legal budgets no longer required | Ongoing | (11,834) | (6,729) | (6,729) | (6,729) | (6,729) |
| | | | (72,821) | (67,716) | (67,716) | (67,716) | (67,716) |

| | | | | | | | |
|-----------------|--|---------|------------------|----------|----------|----------|----------|
| PLANNING | | | | | | | |
| 33 | Expected increase in planning income 2014/15 | One-off | (105,000) | 0 | 0 | 0 | 0 |
| | | | (105,000) | 0 | 0 | 0 | 0 |

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| CONTINGENCY | | | | | | | |
| 34 | Waste contractor bonus contingency provision | Ongoing | (82,500) | (82,500) | (82,500) | (82,500) | (82,500) |
| | | | (82,500) | (82,500) | (82,500) | (82,500) | (82,500) |
| Overall total | | | (1,241,222) | (1,107,117) | (1,131,117) | (1,107,117) | (1,131,117) |