

South Oxfordshire DC - 2014/15 budget build changes

Operational restructures

| Item | | One-off / ongoing | 2014/15 £ | 2015/16 £ | 2016/17 £ | 2017/18 £ | 2018/19 £ |
|------------------------------|---|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| HR, IT & CUSTOMER | | | | | | | |
| 1 | Restructure of HR and Projects & Performance Teams | Ongoing | (59,139) | (59,139) | (59,139) | (59,139) | (59,139) |
| | | | (59,139) | (59,139) | (59,139) | (59,139) | (59,139) |
| PLANNING | | | | | | | |
| 2 | Organisational restructure | Ongoing | (71,618) | (71,618) | (71,618) | (71,618) | (71,618) |
| | | | (71,618) | (71,618) | (71,618) | (71,618) | (71,618) |
| CONTINGENCY | | | | | | | |
| 3 | Fit for the future savings budgeted within contingency in 2013/14, released to services as part of the budget build 2014/15 | Ongoing | 75,246 | 75,246 | 75,246 | 75,246 | 75,246 |
| | | | 75,246 | 75,246 | 75,246 | 75,246 | 75,246 |
| Overall total | | | (55,511) | (55,511) | (55,511) | (55,511) | (55,511) |

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