

**South Oxfordshire DC - 2013/14 budget build changes**  
**Opening budget adjustments**

Year of bid	Summary	Spending profile				
		2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
<b>Deletion and adjustments to previously agreed one-off growth</b>						
<b>CORPORATE STRATEGY &amp; WASTE</b>						
2012/13	Storage facility for bins	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
2012/13	Street cleansing - deep clean	(185,000)	(185,000)	(185,000)	(185,000)	(185,000)
2012/13	Green waste support	(114,000)	(114,000)	(114,000)	(114,000)	(114,000)
		<b>(329,000)</b>	<b>(329,000)</b>	<b>(329,000)</b>	<b>(329,000)</b>	<b>(329,000)</b>
<b>ECONOMY LEISURE AND PROPERTY</b>						
2012/13	Leisure centre condition surveys	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2012/13	Leisure consultancy support	5,000	(5,500)	(8,500)	(8,500)	(8,500)
2012/13	Olympic torch relay costs	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2012/13	Olympic legacy leaflets	(3,500)	(3,500)	(3,500)	(3,500)	(3,500)
2012/13	Participation co-ordinator	11,000	4,600	0	0	0
2012/13	Market town co-ordinator	0	(41,000)	(41,000)	(41,000)	(41,000)
2012/13	Athletics community coach	3,030	(10,920)	(10,920)	(10,920)	(10,920)
		<b>(34,470)</b>	<b>(106,320)</b>	<b>(113,920)</b>	<b>(113,920)</b>	<b>(113,920)</b>
<b>FINANCE</b>						
2012/13	Cost of restructure	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2011/12	Increase in fixed element of pension fund contribution	50,000	50,000	50,000	50,000	50,000
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTH &amp; HOUSING</b>						
2012/13	Fly-tipping enforcement officer	0	(32,800)	(32,800)	(32,800)	(32,800)
		<b>0</b>	<b>(32,800)</b>	<b>(32,800)</b>	<b>(32,800)</b>	<b>(32,800)</b>

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<b>Deletion and adjustments to previously agreed one-off growth (continued)</b>						
<b>HR, IT &amp; CUSTOMER SERVICES</b>						
2012/13	Shared cash receipting system	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
		<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2012/13	External legal fees re leisure management contract	5,000	(2,500)	(7,500)	(7,500)	(7,500)
		<b>5,000</b>	<b>(2,500)</b>	<b>(7,500)</b>	<b>(7,500)</b>	<b>(7,500)</b>
<b>PLANNING</b>						
2012/13	Fit for the Future, delay in savings achieved	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>Total one-off growth adjustments</b>		<b>(438,470)</b>	<b>(550,620)</b>	<b>(563,220)</b>	<b>(563,220)</b>	<b>(563,220)</b>

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<b>Other changes</b>						
<b>ECONOMY LEISURE AND PROPERTY</b>						
2012/13	One off costs re reduction in car parking charges	(20,167)	(20,167)	(20,167)	(20,167)	(20,167)
2011/12	Further increase in Nexus management fee relating to transfer of Castle to Wallingford School	(548)	(548)	(548)	(548)	(548)
2011/12	Agreed Fit for the Future savings at Cornerstone	(1,495)	(1,495)	(1,495)	(1,495)	(1,495)
		<b>(22,210)</b>	<b>(22,210)</b>	<b>(22,210)</b>	<b>(22,210)</b>	<b>(22,210)</b>
<b>HEALTH AND HOUSING</b>						
2011/12	Process savings from on-line introduction of on line applications	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2011/12	Process savings from development of on line web based advice service	(11,000)	(11,000)	(11,000)	(11,000)	(11,000)
		<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>	<b>(21,000)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2012/13	Community safety post	12,500	12,500	12,500	12,500	12,500
		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>PLANNING</b>						
2011/12	Move to one building control manager	(343)	(343)	(343)	(343)	(343)
		<b>(343)</b>	<b>(343)</b>	<b>(343)</b>	<b>(343)</b>	<b>(343)</b>
<b>Total other changes</b>		<b>(31,053)</b>	<b>(31,053)</b>	<b>(31,053)</b>	<b>(31,053)</b>	<b>(31,053)</b>
<b>GRAND TOTAL</b>		<b>(469,523)</b>	<b>(581,673)</b>	<b>(594,273)</b>	<b>(594,273)</b>	<b>(594,273)</b>

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