

## South Oxfordshire DC - 2013/14 budget build changes

## Essential growth

No	Title of bid	Summary	South only or joint bid?	One-off/ Ongoing	Spending profile:					
					2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	
<b>CORPORATE MANAGEMENT TEAM</b>										
SCMTESS1	Didcot and Science Vale	Funding of the Didcot and Science Vale coordinator post (previously grant funded)	Joint	One-off (until 2017/18)	59,380	59,380	59,380	59,380	59,380	59,380
					<b>59,380</b>	<b>59,380</b>	<b>59,380</b>	<b>59,380</b>	<b>59,380</b>	<b>59,380</b>
<b>CORPORATE STRATEGY AND WASTE</b>										
SCORESS1	Reduction in income from recycling credits	Reduction in recycling credit income based on revised proposals for OWP	South	Ongoing	52,187	102,187	152,187	202,187	202,187	202,187
					<b>52,187</b>	<b>102,187</b>	<b>152,187</b>	<b>202,187</b>	<b>202,187</b>	<b>202,187</b>

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<b>FINANCE</b>									
SFINESS1	Reduction in income budget for reimbursement of card processing fees by customers	Actual levels of income receivable have fallen well below the budget level as customers have adopted alternative methods of payment. The purpose of this growth bid is to revise the income budget downwards to a more achievable position.	South	Ongoing	14,000	14,000	14,000	14,000	14,000
SFINESS2	Ending of payment and performance mechanism payments receivable from Capita	Under the terms of CCN19 (15th January 2010), Capita agreed to pay South £16k p/a in settlement of issues under the terms of the payment and performance mechanism. This income was built into the base budget. The final instalment of this sum will be payable in July 2013. Total income receivable for 2013/14 will be £5,330.	South	Ongoing	10,670	16,000	16,000	16,000	16,000
SFINESS3	Expected reduction in Benefits Administration subsidy	The DWP has confirmed the amount of Benefits Administration subsidy payable for 2013/14 as 3.2 per cent for South. This does not take into account any funding for new burdens costs associated with delivering the requirements of localised council tax reduction systems.	South	Ongoing	15,763	15,763	15,763	15,763	15,763
NA - see report	Abolition of council tax benefit	Removal of council tax benefit related budgets.	Joint	Ongoing	69,450	69,450	69,450	69,450	69,450
					<b>109,883</b>	<b>115,213</b>	<b>115,213</b>	<b>115,213</b>	<b>115,213</b>

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<b>HEALTH AND HOUSING</b>									
NA - see report	Homelessness prevention	Government is now funding this initiative through the Local services support grant thus funding will no longer be credited to revenue but to reserves	Joint	Ongoing	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 AND DEMOCRATIC</b>									
SLEGREV2	Reduction in income LN01 – Licensing other LA03, gambling, street trading etc	We have reviewed the income expected for these areas. Best estimate is that next years income total will be £148,000: the budget is currently set at £159,430.	South	Ongoing	11,430	11,430	11,430	11,430	11,430
					<b>11,430</b>	<b>11,430</b>	<b>11,430</b>	<b>11,430</b>	<b>11,430</b>

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<b>PLANNING</b>									
SPLAREV1	Assessment of viability reports	This bid is for consultant appraisals of viability reports submitted in connection with planning applications. The government has invited developers to negotiate affordable housing provision and S106 payments where such provision/ payments threaten the viability and deliverability of their building project. The adoption of the Core Strategy means planning officers will be seeking the provision of affordable housing or an appropriate payment on all sites where 3 or more housing units are proposed. We anticipate this may lead to the submission of viability reports for at least 10 major schemes and 25 minor schemes (up to 9 dwellings), all requiring expert appraisal at around £2,500 for major schemes but less for more straightforward housing schemes.	South	One-off	50,000	0	0	0	0
					<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>					<b>332,880</b>	<b>338,210</b>	<b>388,210</b>	<b>438,210</b>	<b>438,210</b>