

South Oxfordshire DC - 2013/14 budget build changes

Base budget savings

Item		One-off / ongoing	2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
CORPORATE STRATEGY							
1	Waste contract savings - net reduction in waste contract costs	Ongoing	(104,681)	(104,681)	(104,681)	(104,681)	(104,681)
2	Policy and engagement - reduction in consultations budgets and other running costs	Ongoing	(10,730)	(10,730)	(10,730)	(10,730)	(10,730)
3	Communications - reduction in running costs	Ongoing	(5,796)	(5,796)	(5,796)	(5,796)	(5,796)
			(121,207)	(121,207)	(121,207)	(121,207)	(121,207)
ECONOMY, LEISURE AND PROPERTY							
4	Cornerstone and arts development - net reduction in running costs	Ongoing	(9,688)	(9,688)	(9,688)	(9,688)	(9,688)
5	Car parks - additional excess charges income	Ongoing	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
			(55,688)	(55,688)	(55,688)	(55,688)	(55,688)
FINANCE							
6	Capita contract - reductions in payments	Ongoing	(13,090)	(13,090)	(13,090)	(13,090)	(13,090)
			(13,090)	(13,090)	(13,090)	(13,090)	(13,090)
PLANNING							
7	Development control - statutory increase in planning fees of 15 per cent from April 2013	Ongoing	(102,531)	(102,531)	(102,531)	(102,531)	(102,531)
			(102,531)	(102,531)	(102,531)	(102,531)	(102,531)
Overall total			(292,516)	(292,516)	(292,516)	(292,516)	(292,516)

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