

South Oxfordshire DC - 2015/16 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile				
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
Corporate Management Team						
2014/15	Corporate services contract renewal	10,000	(5,000)	(15,000)	(15,000)	(15,000)
2014/15	Spatial Planning and Infrastructure Partnership programme manager post	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		0	(15,000)	(25,000)	(25,000)	(25,000)
CORPORATE STRATEGY & WASTE						
2014/15	Bi-annual residents survey	24,000	0	24,000	0	24,000
2014/15	Continuation of street cleaning deep cleanse	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
2013/14	Reduction in landfill diversion credits	50,000	100,000	100,000	100,000	100,000
2014/15	Community right to bid grant	16,402	16,402	16,402	16,402	16,402
2014/15	Waste new properties	11,550	23,100	34,650	46,200	46,200
		11,952	49,502	85,052	72,602	96,602
DEVELOPMENT AND HOUSING						
2014/15	Orchard centre	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	Didcot town centre	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	Jubilee Way	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
2014/15	Didcot gateway	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
		(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)

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ECONOMY LEISURE AND PROPERTY						
2013/14	Continuation of participation activator role	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2012/13	Leisure consultancy support	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2012/13	Participation co-ordinator	(4,600)	(4,600)	(4,600)	(4,600)	(4,600)
2013/14	Additional leisure staff	0	(11,090)	(42,170)	(42,170)	(42,170)
2014/15	Market towns co-ordinator	0	(31,500)	(31,500)	(31,500)	(31,500)
2014/15	Strategic property technical assistant	0	(4,600)	(4,600)	(4,600)	(4,600)
2014/15	Berinsfield feasibility studies	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
2013/14	Enhancement to café area cornerstone	(4,000)	3,500	3,500	3,500	3,500
2014/15	Marketing and audience development assistant	(22,350)	(24,400)	(24,400)	(24,400)	(24,400)
		(193,950)	(235,690)	(266,770)	(266,770)	(266,770)
FINANCE						
2013/14	Cessation of payment and enforcement payments from contractor	16,000	16,000	16,000	16,000	16,000
2014/15	Pension costs	32,000	64,000	64,000	64,000	64,000
		48,000	80,000	80,000	80,000	80,000
HR, IT & TECHNICAL SERVICES						
2014/15	Training	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
		(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
LEGAL & DEMOCRATIC						
2012/13	Restructure of legal and democratic	1,068	(2,970)	(2,970)	(2,970)	(2,970)
2012/13	External legal fees re Leisure management contract	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2014/15	District council elections	80,000	(20,000)	(20,000)	(20,000)	(20,000)
		76,068	(27,970)	(27,970)	(27,970)	(27,970)

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PLANNING						
2014/15	Joint planning policy work	30,000	20,000	0	0	0
2014/15	Community engagement	22,500	0	(48,000)	(48,000)	(48,000)
2014/15	Improved rail access	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2014/15	Section 106 strategic review	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2014/15	Community infrastructure levy / Section 106	(22,500)	(32,500)	(32,500)	(32,500)	(32,500)
2014/15	Major applications	0	0	(93,000)	(93,000)	(93,000)
2014/15	Planning applications and pre applications advice	0	0	(29,000)	(29,000)	(29,000)
2014/15	Core strategy / local plan	(165,000)	(325,000)	(325,000)	(325,000)	(325,000)
2014/15	Community infrastructure levy exam and section 106 supplementary planning document	(50,000)	(60,000)	(60,000)	(60,000)	(60,000)
2014/15	Planning income	105,000	105,000	105,000	105,000	105,000
		(160,000)	(372,500)	(562,500)	(562,500)	(562,500)
GRAND TOTAL		(1,242,930)	(1,546,658)	(1,742,188)	(1,754,638)	(1,730,638)