

Appendix A3

South Oxfordshire DC - 2013/14 other budget build changes

| Ref: | Summary | Spending profile: | | | | |
|------------------------------------|--|-------------------|-----------------|-----------------|-----------------|-----------------|
| | | 2013/14 £ | 2014/15 £ | 2015/16 £ | 2016/17 £ | 2017/18 £ |
| CHANGES TO ESSENTIAL GROWTH | | | | | | |
| CORPORATE MANAGEMENT TEAM | | | | | | |
| VCMTESS2 | Didcot and Science Vale - funding of co-ordinaor post. Post now assessed only 30 per cent south for staff costs, so budget revised down from £59,380 to £34,728. Cost will be funded from grant funding received | (24,652) | (24,652) | (24,652) | (24,652) | (24,652) |
| | | (24,652) | (24,652) | (24,652) | (24,652) | (24,652) |
| LEGAL & DEMOCRATIC | | | | | | |
| SLEGREV2 | Reduction in licensing income - budget for 2013/14 revised following in-year budget monitoring | (11,430) | (11,430) | (11,430) | (11,430) | (11,430) |
| | | (11,430) | (11,430) | (11,430) | (11,430) | (11,430) |

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| OTHER CHANGES | | | | | | |
| ECONOMY LEISURE AND PROPERTY | | | | | | |
| 1 | Revision of estimated car parking fees for 2013/14 in line with predicted outturn for 2012/13 | (90,000) | (90,000) | (90,000) | (90,000) | (90,000) |
| | | (90,000) | (90,000) | (90,000) | (90,000) | (90,000) |
| FINANCE | | | | | | |
| 2 | Revised housing benefit cost estimates have resulting in a reduction of related budgets | (244,749) | (244,749) | (244,749) | (244,749) | (244,749) |
| 3 | Removal of budgets associated with NNDR discretionary reliefs which are budgeted within the estimate of NNDR income | (158,541) | (158,541) | (158,541) | (158,541) | (158,541) |
| 4 | Reduction to external audit fees budget based on fee estimate from auditor | (32,555) | (32,555) | (32,555) | (32,555) | (32,555) |
| | | (435,845) | (435,845) | (435,845) | (435,845) | (435,845) |
| HEALTH & HOUSING | | | | | | |
| 5 | Revised housing benefit cost estimates have resulting in a reduction of related budgets | 19,608 | 19,608 | 19,608 | 19,608 | 19,608 |
| | | 19,608 | 19,608 | 19,608 | 19,608 | 19,608 |

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| HR, IT & CUSTOMER SERVICES | | | | | | |
| 6 | Reduction in hidden pension costs budget in line with expected costs | (59,573) | (59,573) | (59,573) | (59,573) | (59,573) |
| 7 | Other minor changes | 194 | 194 | 194 | 194 | 194 |
| | | (59,379) | (59,379) | (59,379) | (59,379) | (59,379) |
| LEGAL & DEMOCRATIC | | | | | | |
| 8 | Reduction in CCTV costs | (7,300) | (7,300) | (7,300) | (7,300) | (7,300) |
| | | (7,300) | (7,300) | (7,300) | (7,300) | (7,300) |
| TOTAL OTHER BUDGET BUILD CHANGES | | (608,998) | (572,916) | (572,916) | (572,916) | (572,916) |

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