

South Oxfordshire DC - 2015/16 budget build changes

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:					
				2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	
ALL SERVICES									
1	Corporate costs	Changes to corporate costs across all services including insurance and business rates uplifts	Ongoing	51,972	33,684	33,684	33,684	33,684	
				51,972	33,684	33,684	33,684	33,684	

CORPORATE STRATEGY AND WASTE									
1	Increase the corporate projects officer post to full time	This part time post is currently 50:50 with South and deals with projects such as councillor development, assets of community value etc. The hours are insufficient to deliver the work allocated. We received new burdens money for the assets of community value work for three years totalling £13,420 (for both councils) each year, but in the past two years we had not spent it. However now the number of assets coming through requires additional resource to manage the work load.	Ongoing	10,287	10,287	10,287	10,287	10,287	
2	Refuse - Increased refuse collection payments to Biffa.	Increased refuse collection payments to Biffa for additional properties. Based on a predicted ongoing annual increase of 762 properties. The estimated 762 properties is calculated from this years actual increase in the first five months of 357 and a predicted increase of 405 for the remainder of this year. A growth of 212 properties per year is already in the budget so the bid is for a further 550 only.	Ongoing	17,455	34,910	52,365	69,820	87,275	

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CORPORATE STRATEGY AND WASTE CONTINUED								
3	Recycling - Increased recycling collection payments to Biffa.	Increased dry recycling and food collection payments to Biffa for additional properties. Based on a predicted ongoing annual increase of 762 properties. The estimated 762 properties is calculated from this years actual increase in the first five months of 357 and a predicted increase of 405 for the remainder of this year. A growth of 212 properties per year is already in the budget so the bid is for a further 550 only	Ongoing	23,958	47,916	71,874	95,832	119,790
4	Garden Waste - Increased garden waste recycling collection payments.	Third Party Payments - Increased garden waste collection payments to Biffa based on an increase of 1383 actual customers (April - August 2014) and predicted 377 for the remainder of this year. This growth bid can be funded from increased income from within this cost centre which is credited to budget savings.	Ongoing	31,922	31,922	31,922	31,922	31,922
5	Increased delivery costs to Biffa.	Costs associated with delivery of new bins to new properties and replacement of damaged or missing bins. This is based of the number of new properties predicted and 2013/14 actual cost for replacements.	Ongoing	11,240	22,480	33,720	44,960	56,200
6	Bulky Waste - Increased waste collection payments to Biffa.	Because OCC have commissioned the incinerator we have had to change the collection of bulky waste items from weekday collections to weekends. This means we have to pay the crews to work the weekends. The alternative is to continue collecting during the week but this would mean we have to buy additional vehicles and pay for additional drivers. In addition there has been an increase in clinical collections.	Ongoing	47,839	47,839	47,839	47,839	47,839

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CORPORATE STRATEGY AND WASTE CONTINUED								
7	Funding for tree works	Funding to address works identified as required through the tree surveys undertaken throughout 2014/15. This would be required for two years to deal with the backlog of works and then be reduced for subsequent years. The risk to the council of not doing this work is liability for insurance claims for subsidence and potential damage to property, there are also potential H+S issues if we do not manage our trees.	Ongoing	10,000	10,000	10,000	5,000	5,000
8	Great Western Park – running costs of Northern Neighbourhood Centre	Costs of running Northern Neighbourhood Centre	Ongoing	22,000	22,000	22,000	22,000	22,000
9	Great Western Park – running costs of Boundary Park Sports Pavilion	South share of running costs of Boundary Park Pavilion (2:1 Vale/South to reflect pitch numbers in each district) from 2016/17 onwards	Ongoing	0	24,000	24,000	24,000	24,000
				174,701	251,354	304,007	351,660	404,313
DEVELOPMENT AND HOUSING								
1	Homelessness night paid income and expenditure	On homelessness rent rebates recovered and nightly paid income should in combination match the costs of nightly paid accommodation. This is not the case and this bid corrects this.	Ongoing	34,565	34,565	34,565	34,565	34,565
				34,565	34,565	34,565	34,565	34,565

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LEGAL AND DEMOCRATIC								
1	Corporate services contract	External legal costs to support corporate services contract procurement	One-off	100,000	25,000	0	0	0
2	2015 district and parish elections	To deliver the 2015 district and parish elections. This is a provisional figure which we will refine to reflect outcome of staff resource planning and project planning sessions. 2015/16 base budget includes £100,000.	One-off	70,000	0	0	0	0
3	Cllr special responsibility allowance	The current budget provides for the leader of council and five cabinet members. Currently the Cabinet comprises the leader and nine cabinet members. There is insufficient budget to cover the additional four cabinet members.	Ongoing	21,600	21,600	21,600	21,600	21,600
				191,600	46,600	21,600	21,600	21,600
GRAND TOTAL				452,838	366,203	393,856	441,509	494,162