

South Oxfordshire DC - 2015/16 budget build changes

Base budget savings

Item		One-off / ongoing	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
CORPORATE MANAGEMENT TEAM							
1	Reduction in number of strategic directors	Ongoing	(62,507)	(62,507)	(62,507)	(62,507)	(62,507)
2	Reduced consultancy costs	Ongoing	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
			(79,507)	(79,507)	(79,507)	(79,507)	(79,507)
CORPORATE STRATEGY							
1	Net saving on waste costs	Ongoing	(60,212)	(60,212)	(60,212)	(60,212)	(60,212)
2	Savings from removing bring banks	Ongoing	(22,758)	(22,758)	(22,758)	(22,758)	(22,758)
3	Other budget savings across service	Ongoing	(643)	(643)	(643)	(643)	(643)
			(83,613)	(83,613)	(83,613)	(83,613)	(83,613)
ECONOMY, LEISURE AND PROPERTY							
1	Increase in investment property income - Didcot	One-off	(270,000)	0	0	0	0
2	Savings on leisure contract	Ongoing	(13,340)	(13,340)	(13,340)	(13,340)	(13,340)
3	Other budget savings across service	Ongoing	(6,030)	(6,030)	(6,030)	(6,030)	(6,030)
			(289,370)	(19,370)	(19,370)	(19,370)	(19,370)
FINANCE							
1	Budget savings across service	Ongoing	(23,236)	(23,236)	(23,236)	(23,236)	(23,236)
			(23,236)	(23,236)	(23,236)	(23,236)	(23,236)

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HR, IT & TECHNICAL							
1	Hidden pension costs - reduction in budget	Ongoing	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
2	Other budget savings across service	Ongoing	(390)	(390)	(390)	(390)	(390)
			(12,390)	(12,390)	(12,390)	(12,390)	(12,390)
PLANNING							
1	Increase in development management income	Ongoing	(177,244)	(177,244)	(177,244)	(177,244)	(177,244)
			(177,244)	(177,244)	(177,244)	(177,244)	(177,244)
Overall total			(665,360)	(395,360)	(395,360)	(395,360)	(395,360)