

South Oxfordshire DC - 2016/17 budget build changes

Base budget savings

| Item | | One-off / ongoing | 2016/17 £ | 2017/18 £ | 2018/19 £ | 2019/20 £ | 2020/21 £ |
|--------------------------------------|--|-------------------|------------------|------------------|------------------|------------------|------------------|
| CORPORATE STRATEGY | | | | | | | |
| 1 | Reduction in the grants budget | Ongoing | (5,860) | (5,860) | (5,860) | (5,860) | (5,860) |
| 2 | Reduction in waste collection variable costs | Ongoing | (46,000) | (46,000) | (46,000) | (46,000) | (46,000) |
| 3 | Increase in agency reimbursements | Ongoing | (40,000) | (40,000) | (40,000) | (40,000) | (40,000) |
| 4 | Net increase in garden waste income | Ongoing | (59,705) | (59,705) | (59,705) | (59,705) | (59,705) |
| 5 | Reduction in payments to other authorities | Ongoing | (10,736) | (10,736) | (10,736) | (10,736) | (10,736) |
| | | | (162,301) | (162,301) | (162,301) | (162,301) | (162,301) |
| ECONOMY, LEISURE AND PROPERTY | | | | | | | |
| 1 | Cornerstone - increase in income | Ongoing | (14,750) | (14,750) | (14,750) | (14,750) | (14,750) |
| 2 | Station road car park income Didcot | One-off | (270,000) | 0 | 0 | 0 | 0 |
| 3 | Increase in staff recharges to Vale | Ongoing | (9,947) | (9,947) | (9,947) | (9,947) | (9,947) |
| 4 | Increased external sports funding | Ongoing | (17,246) | (17,246) | (17,246) | (17,246) | (17,246) |
| 5 | Other budget savings across service | Ongoing | (925) | (925) | (925) | (925) | (925) |
| | | | (312,868) | (42,868) | (42,868) | (42,868) | (42,868) |
| FINANCE | | | | | | | |
| 1 | Other budget savings across service | Ongoing | (150) | (150) | (150) | (150) | (150) |
| | | | (150) | (150) | (150) | (150) | (150) |

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| HR, IT & TECHNICAL | | | | | | | |
| 1 | Poppin closure | Ongoing | (33,437) | (33,437) | (33,437) | (33,437) | (33,437) |
| 2 | Pension costs | Ongoing | (15,000) | (15,000) | (15,000) | (15,000) | (15,000) |
| 3 | Other budget savings across service | Ongoing | (2,640) | (2,640) | (2,640) | (2,640) | (2,640) |
| | | | (51,077) | (51,077) | (51,077) | (51,077) | (51,077) |
| PLANNING | | | | | | | |
| 1 | Increase in development management income | Ongoing | (293,522) | (293,522) | (293,522) | (293,522) | (293,522) |
| 2 | Development management salary apportionment | Ongoing | (112,000) | (112,000) | (112,000) | (112,000) | (112,000) |
| | | | (405,522) | (405,522) | (405,522) | (405,522) | (405,522) |
| Overall total | | | (931,918) | (661,918) | (661,918) | (661,918) | (661,918) |