

## South Oxfordshire DC - 2016/17 budget build changes

### Opening budget adjustments

Year of bid	Summary	Spending profile				
		2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b>ALL SERVICES</b>						
2015/16	Corporate costs	7,647	0	0	0	0
		<b>7,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE STRATEGY</b>						
2014/15	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2013/14	Reduction in landfill diversion credits	50,000	50,000	50,000	50,000	50,000
2014/15	Waste new properties	11,550	23,100	34,650	34,650	34,650
2015/16	Funding for tree works	0	0	(5,000)	(5,000)	(5,000)
2015/16	Waste new properties	17,455	34,910	52,365	69,820	87,275
2015/16	Collection cost increases	23,958	47,916	71,874	95,832	119,790
2015/16	Delivery cost increases	11,240	22,480	33,720	44,960	56,200
2015/16	Councilor development programme	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
		<b>76,703</b>	<b>164,906</b>	<b>200,109</b>	<b>276,762</b>	<b>305,415</b>
<b>DEVELOPMENT AND HOUSING</b>						
2015/16	Development consultancy	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2015/16	Procurement process costs	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
2015/16	GWP Boundary Park	24,000	24,000	24,000	24,000	24,000
		<b>(201,000)</b>	<b>(201,000)</b>	<b>(201,000)</b>	<b>(201,000)</b>	<b>(201,000)</b>

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<b>ECONOMY LEISURE AND PROPERTY</b>						
2015/16	Stategic property technical assistant	2,061	2,061	2,061	2,061	2,061
2013/14	Additional leisure staff	(11,090)	(42,170)	(42,170)	(42,170)	(42,170)
2014/15	Market towns co-ordinator	(31,500)	(31,500)	(31,500)	(31,500)	(31,500)
2015/16	Investment property income	270,000	270,000	270,000	270,000	270,000
2014/15	Marketing and audience development assistant	(2,050)	(2,050)	(2,050)	(2,050)	(2,050)
		<b>227,421</b>	<b>196,341</b>	<b>196,341</b>	<b>196,341</b>	<b>196,341</b>
<b>FINANCE</b>						
2014/15	Pension costs	32,000	32,000	32,000	32,000	32,000
		<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>HR, IT &amp; TECHNICAL SERVICES</b>						
2015/16	Statutory compliance officer	0	(9,000)	(9,000)	(9,000)	(9,000)
2015/16	Mastering Management	0	(9,000)	(9,000)	(9,000)	(9,000)
		<b>0</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>	<b>(18,000)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2012/13	Restructure of legal and democratic	(4,038)	(4,038)	(4,038)	(4,038)	(4,038)
2014/15	Corporate services contract	(75,000)	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	District council elections	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2015/16	Parish Elections	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
		<b>(249,038)</b>	<b>(274,038)</b>	<b>(274,038)</b>	<b>(274,038)</b>	<b>(274,038)</b>

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<b>PLANNING</b>						
2014/15	Joint planning policy work	(10,000)	(30,000)	(30,000)	(30,000)	(30,000)
2014/15	Community engagement	(22,500)	(70,500)	(70,500)	(70,500)	(70,500)
2014/15	Community infrastrure levy (CIL) / Section 106	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2014/15	Major applications	0	(93,000)	(93,000)	(93,000)	(93,000)
2014/15	Planning applications and pre applications advice	0	(29,000)	(29,000)	(29,000)	(29,000)
2015/16	S106/CIL monitoring officer	0	(20,000)	(20,000)	(20,000)	(20,000)
2015/16	Design guide	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2015/16	SHMA2	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2015/16	Core strategy / local plan	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)
2015/16	CIL exam and S106 SPD	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		<b>(287,500)</b>	<b>(497,500)</b>	<b>(497,500)</b>	<b>(497,500)</b>	<b>(497,500)</b>
<b>STRATEGIC MANAGEMENT BOARD</b>						
2014/15	Corporate services contract renewal	(33,288)	(43,288)	(43,288)	(43,288)	(43,288)
2015/16	Change support programme	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)
		<b>(70,788)</b>	<b>(80,788)</b>	<b>(80,788)</b>	<b>(80,788)</b>	<b>(80,788)</b>
<b>GRAND TOTAL</b>		<b>(464,555)</b>	<b>(678,079)</b>	<b>(642,876)</b>	<b>(566,223)</b>	<b>(537,570)</b>