

South Oxfordshire DC - 2016/17 budget build changes

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:					
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	
CORPORATE STRATEGY AND WASTE									
1	OCC Garden waste credits	This is the removal of garden waste credits currently provided by OCC for green waste. They have informed us these credits will stop in April 2016.	Ongoing	182,730	182,730	182,730	182,730	182,730	
2	Grounds Maintenance additional payment	An additional contract payment in accordance with an Individual Cabinet Members Decision. This is to cover the period 1 April to 31 December	One-off	18,750	0	0	0	0	
				201,480	182,730	182,730	182,730	182,730	
ECONOMY, LEISURE AND PROPERTY									
1	Additional leisure development post	Agreement has been given for an additional resource to address the additional workload created by the level of community infrastructure required over the coming years. This will be funded from existing budgets during 2015/16 but will need to be reflected in the budget going forwards. It is anticipated that this post will be shared 50:50 with the Vale.	Ongoing	20,756	20,756	20,756	20,756	20,756	
				20,756	20,756	20,756	20,756	20,756	
FINANCE									
1	Housing Benefit	Additional cost of housing benefit provision based on estimates for 2016/17	Ongoing	26,588	26,588	26,588	26,588	26,588	
				26,588	26,588	26,588	26,588	26,588	

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HR, IT & TECHNICAL SERVICES									
1	Loss of rental income at Crowmarsh	Following the fire, we are no longer receiving income from tenants at Crowmarsh (Mears, Monson, OALC), and have a reduced income from Capita at Milton Park.	Ongoing	87,068	87,068	87,068	87,068	87,068	
				87,068	87,068	87,068	87,068	87,068	
LEGAL AND DEMOCRATIC									
1	Additional cost of allowances	The £32,000 is to cover the additional cost of allowances. At the Annual Meeting of Council in May 2015 Council agreed a revised scheme which increased the overall cost of the allowances.	Ongoing	40,597	40,597	40,597	40,597	40,597	
2	Restructure of electoral and democratic services.	Establish an additional posts in democratic and elections and legal services. This proposal has been approved by Strategic Management Board and implemented.	Ongoing	41,520	41,520	41,520	41,520	41,520	
3	Individual electoral registration	To increase the electoral registration printing and postage budgets to ensure the council has sufficient budget to administer Individual Electoral Registration (IER). In this and the previous financial year the council received government grant to cover the increased costs associated with the introduction of IER. No decision has been taken on future government funding arrangements.	Ongoing	38,000	38,000	38,000	38,000	38,000	
				120,117	120,117	120,117	120,117	120,117	
PLANNING									
1	Income funded resources for development management	Additional planning fee income to fund additional resources and address the increase in planning application workload and maintain current levels of customer service. This was approved in April 2015 for 3 years from 2015/16.	One-off	184,000	184,000	0	0	0	
2	South Local Plan 2031	Deliver Local Plan 2031, (incl Oxford City unmet housing need), update on evidence studies, consultation and examination.	One-off	100,000	200,000	0	0	0	
				284,000	384,000	0	0	0	
GRAND TOTAL				790,009	871,259	487,259	437,259	437,259	