

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)