

Appendix A3

South Oxfordshire DC - 2013/14 other budget build changes

Ref:	Summary	Spending profile:				
		2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
CHANGES TO ESSENTIAL GROWTH						
CORPORATE MANAGEMENT TEAM						
VCMTESS2	Didcot and Science Vale - funding of co-ordinaor post. Post now assessed only 30 per cent south for staff costs, so budget revised down from £59,380 to £34,728. Cost will be funded from grant funding received	(24,652)	(24,652)	(24,652)	(24,652)	(24,652)
		(24,652)	(24,652)	(24,652)	(24,652)	(24,652)
LEGAL & DEMOCRATIC						
SLEGREV2	Reduction in licensing income - budget for 2013/14 revised following in-year budget monitoring	(11,430)	(11,430)	(11,430)	(11,430)	(11,430)
		(11,430)	(11,430)	(11,430)	(11,430)	(11,430)

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OTHER CHANGES						
ECONOMY LEISURE AND PROPERTY						
1	Revision of estimated car parking fees for 2013/14 in line with predicted outturn for 2012/13	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
		(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
FINANCE						
2	Revised housing benefit cost estimates have resulting in a reduction of related budgets	(244,749)	(244,749)	(244,749)	(244,749)	(244,749)
3	Removal of budgets associated with NNDR discretionary reliefs which are budgeted within the estimate of NNDR income	(158,541)	(158,541)	(158,541)	(158,541)	(158,541)
4	Reduction to external audit fees budget based on fee estimate from auditor	(32,555)	(32,555)	(32,555)	(32,555)	(32,555)
		(435,845)	(435,845)	(435,845)	(435,845)	(435,845)
HEALTH & HOUSING						
5	Revised housing benefit cost estimates have resulting in a reduction of related budgets	19,608	19,608	19,608	19,608	19,608
		19,608	19,608	19,608	19,608	19,608

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HR, IT & CUSTOMER SERVICES						
6	Reduction in hidden pension costs budget in line with expected costs	(59,573)	(59,573)	(59,573)	(59,573)	(59,573)
7	Other minor changes	194	194	194	194	194
		(59,379)	(59,379)	(59,379)	(59,379)	(59,379)
LEGAL & DEMOCRATIC						
8	Reduction in CCTV costs	(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
		(7,300)	(7,300)	(7,300)	(7,300)	(7,300)
TOTAL OTHER BUDGET BUILD CHANGES		(608,998)	(572,916)	(572,916)	(572,916)	(572,916)

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