

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16

Description	Original Budget	New Scheme Request	Slipped Scheme	Total
	£	£	£	£
Assistant Chief Executive	322,618	53,000	32,500	85,500
Environmental Sustainability	0	3,069	0	3,069
Planning & Regulatory	277,800	0	152,600	152,600
Housing & Property	240,000	40,000	59,878	99,878
Direct Services	0	232,000	0	232,000
Community Services	273,783	0	103,142	103,142
Partnership Team	689,800	0	358,500	358,500
Business Improvement	80,016	0	55,111	55,111
Organisational Development	383,045	0	262,770	262,770
Welfare Reform	0	33,367	0	33,367
Total	2,267,062	361,436	1,024,501	1,385,937

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S01 - Assistant Chief Executive**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Unitary Bid	53,000	53,000		53,000	Consultancy and additional staff costs for Unitary status bid
Residents Survey	57,722		20,000	20,000	Residents satisfaction survey, assessing residents perceptions of their local area, Council services, community safety, local economy and health and well being issues
Assistant Comms Officer	211,896		12,500	12,500	There are two reasons for making this request. The first being the need to cover the cost of this post until end of July when a full-time temporary maternity cover fixed term contract ends. And the second to provide an additional two months cover to provide additional resource on the social media platforms throughout the Devolution consultation period and to assist with cover for marketing campaigns through the next six month period.
	322,618	53,000	32,500	85,500	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S01 - Assistant Chief Executive**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Identifying Fuel Poverty in Oxford/EDIS	0	3,069		3,069	Unbudgeted income was received in 15/16 for this project, which is proposed to be used to part fund Oxford's involvement with the countywide Affordable warmth network in 16/17. This will address fuel poverty in Oxford for assisting fuel poor households with targeted home energy advice, energy efficiency upgrades, and signposting to financial help
	0	3,069	0	3,069	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S11 - Planning and Regulatory**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Winter Warmth Grants	27,800	0	7,600	7,600	Underspent external funding to be carried forward to provide energy efficiency grants to vulnerable people
Oxford Growth Strategy	250,000		145,000	145,000	Carry out work on Oxford Growth Strategy - contribution to post SHMA join work/ SHMA Programme Officer; local plans and production of Oxford Growth Strategy. This will allow the Grenoble Road planning application to be submitted before the end of 2016
	277,800	0	152,600	152,600	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S13 - Housing and Property**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Covered Market Sprinklers - Replacement Pipework	140,000		20,000	20,000	This budget is the reactive maintenance budget for Commercial Properties owned by the City Council. In 2015/16 less repair and maintenance was carried out to Shops on Housing Estates than in previous years.
Energy Advice Officer & CAB home visits	100,000		39,878	39,878	Posts were recruited in Sept 2015, budget needs to straddle into 16/17 to cover full year costs
Consultancy for establishing Housing company		40,000		40,000	The Housing Company forms part of the Councils General fund and there are set up costs which are required to be funded by the Council to set the company up
	240,000	40,000	59,878	99,878	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S23 - Direct Services**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Cowley Marsh Recreation ground car park extension		132,000		132,000	it is proposed that the adjacent Marsh Recreation Car Park be extended and refurbished to provide extra car parking space, while some of the existing Depot staff parking is designated for fleet vehicle use.
Brush Wash		100,000		100,000	Purchase a new vehicle brush wash to replace the current one, which frequently breaks and is soon to be out of contract
	0	232,000	0	232,000	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16
S22 -Community Services

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Ward Member Budgets	132,873		37,911	37,911	The precedent is that any unspent ward member balances are carried forward between financial years, allowing greater flexibility and potential to support larger projects. Carry forward ensures that wards with unspent balances are not penalised.
Develop a Community Trust	75,000		48,231	48,231	To set up a community trust with wide-range of benefits working closely with local partner organisations
Arts Development	65,910		17,000	17,000	Combination of SLA and one-off programming grants to deliver a variety of arts projects for organisations or City Council projects (CREATE, Cultural Fund, Museum of Oxford & Christmas Light Festival)
	273,783	0	103,142	103,142	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S10 - Partnership Team**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Regeneration Consultants Budget	565,300		351,000	351,000	Oxpens selection of a development partner; Oxford Station masterplan SPD; Mixed use scheme at Cowley; Publicity and community engagement
Word academies and Innovation	124,500		7,500	7,500	To support the setting up of a workd based 'academy' at Barton and match for ERDF funding for innovation schemes
	689,800	0	358,500	358,500	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16
S03 - Business Improvement

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Customer First Programme	80,016		55,111	55,111	to support transformation and channel shift projects including: Rents & Revenues; Landlords portal; tenants portal and promote channel shift
	80,016	0	55,111	55,111	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16
S04 - Organisational Development

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Corporate Wellbeing and Leadership & Management Development	200,000		152,000	152,000	to fund the contract with Q-learning to deliver the Leadership and Management Development Programme, due to a delayed start - etimated end date Oct 16
Apprenticeship Programme	183,045		110,770	110,770	Due to the nature of the programme funding is set aside at the start of the recruitment period and subsequently is used over a two year period. The carry forward is the remaining funding from year one
	383,045	0	262,770	262,770	

SUMMARY OF CARRY FORWARD REQUESTS AND NEW BIDS 2015/16**S04 - Organisational Development**

Description	Original Budget £	New Scheme Request £	Slipped Scheme £	Total Requested £	Reason for Request
Oxford Community Work Agency		33,367		33,367	Funding of posts in Oxford Community Work Agency following withdrawal of County Council Grant
	0	33,367	0	33,367	

This page is intentionally left blank