

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 | |

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