

Analysis of Budget Movements from 2014-15 to 2015-16	£'000
<b>Community and Environment</b>	
Car park income adjustments in line with current predictions	406
Salary adjustments including inflation and increments	181
Shopmobility transferred to Regeneration and Housing	(32)
Car park maintenance budget transferred to Regeneration and Housing	(22)
Adjustment to income re Green Energy at Bicester Sports Centre	42
Contract inflation	71
Depreciation (no impact on Council Tax)	1,323
<b>Community Services Total</b>	<b>1,969</b>
Depreciation (no impact on Council Tax)	(323)
Savings on fuel (consumption and price)	(45)
Dissolution of Oxfordshire Waste Partnership	(17)
Bicester Town Council grounds maintenance reduction	(70)
Increase in recycling credits and waste fees and charges	(69)
Savings on consultancy costs	(35)
Contract inflation	14
Landscape maintenance increase re adopted site	19
Landfill diversion credit scheduled reduction	52
Reduction in sale of recyclables (end of contract)	12
Salary adjustments including inflation and increments	154
Miscellaneous	44
<b>Environmental Services Total</b>	<b>(264)</b>
<b>Community and Environment Directorate Total</b>	<b>1,705</b>
<b>Development</b>	
Salary adjustments including inflation and increments	40
<b>Strategic Planning and the Economy Total</b>	<b>40</b>
Pre-application advice income	(70)
Planning income	(302)
Miscellaneous	(10)
Salary adjustments including inflation and increments	82
<b>Public Protection and Development control Total</b>	<b>(300)</b>
Salary adjustments including inflation and increments	148
NNDR	14
Appointment of Building Surveyor	38
Additional hours in Catering team	10
Retained land remedial works	30
Appointment of Graduate Surveyor	25
Shopmobility transferred from Community and Environment	33
Car park maintenance budget transferred from Community and Environment	23
Repairs to 38 Market Square, Bicester	60
Increased rental income	(23)
Depreciation (no impact on Council Tax)	32
Miscellaneous	13
<b>Regeneration and Housing Total</b>	<b>403</b>
<b>Development Directorate Total</b>	<b>143</b>

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<b>Resources</b>	
Salary adjustments including inflation and increments and transfers to other services	71
Microsoft licenses	10
Communication links	10
Occupational Health service provision	10
Consultancy budget transferred to Bicester directorate	(48)
Miscellaneous	(25)
Depreciation (no impact on Council Tax)	(335)
<b>Transformation Total</b>	<b>(307)</b>
Depreciation (no impact on Council Tax)	(29)
Capita contract	(49)
Salary adjustments including inflation and increments	73
Procurement savings transferred to CCI	75
Benefit Subsidy recovered	350
Corporatate Fraud business case savings	(68)
Replacement to Resourcelink	15
Reduction in Housing Benenfit Admin Grant	95
Miscellaneous	33
<b>Finance and Procurement Total</b>	<b>495</b>
Depreciation (no impact on Council Tax)	(11)
Miscellaneous	(7)
Legal and counsel fee savings from shared working	(20)
Search fee income	(22)
Salary adjustments including inflation and increments	(89)
<b>Law and Governance Total</b>	<b>(149)</b>
<b>Resources Directorate Total</b>	<b>39</b>
Salary adjustments including inflation and increments	4
<b>Chief Executive Total</b>	<b>4</b>
Consultancy budget transferred from Transformation	48
Salary adjustments including inflation and increments	217
<b>Bicester Regeneration Programme</b>	<b>265</b>
<b>Total Service Movements</b>	<b>2,156</b>