

Vale of White Horse DC - 2013/14 other budget build changes

Budget adjustments

Scrutiny Ref: (If relevant)	Summary	Spending profile:				
		2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
CORPORATE MANAGEMENT TEAM						
VCMTESS2	Essential growth bid revised - now assessed as £42,540 pa not £17,880. Increase in essential growth of £24,660	24,660	24,660	24,660	24,660	24,660
		24,660	24,660	24,660	24,660	24,660
CORPORATE STRATEGY & WASTE						
1	Bi annual residents survey	24,000	0	24,000	0	24,000
2	Corporate communications budgets for external printing and software no longer required	(25,620)	(25,620)	(25,620)	(25,620)	(25,620)
		(1,620)	(25,620)	(1,620)	(25,620)	(1,620)
ECONOMY LEISURE AND PROPERTY						
CP21/2300	Reduction in car parks business rates	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
FINANCE						
	Revised housing benefit cost estimates from capita have resulting in a reduction of related budgets	(83,640)	(83,640)	(83,640)	(83,640)	(83,640)
	Removal of budgets associated with NNDR discretionary reliefs, costs now within collection fund	(90,000)	(90,000)	(90,000)	(90,000)	(90,000)
	Quote from Ernst & Young for 12/13 audit costs which is lower than audit commission costs has resulted in a reduction in the external audit budget for 13/14	(27,030)	(27,030)	(27,030)	(27,030)	(27,030)
VFINES2	HB costs no longer a growth item (see above)	(16,500)	(16,500)	(16,500)	(16,500)	(16,500)
		(217,170)	(217,170)	(217,170)	(217,170)	(217,170)

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HEALTH & HOUSING						
	Correction to base housing budgets	12,732	12,732	12,732	12,732	12,732
		12,732	12,732	12,732	12,732	12,732
HR, IT & CUSTOMER SERVICES						
	Removal of team leader post - Abingdom LSP	(20,930)	(20,930)	(20,930)	(20,930)	(20,930)
	Other	193	193	193	193	193
		(20,737)	(20,737)	(20,737)	(20,737)	(20,737)
LEGAL & DEMOCRATIC						
	Reduction in CCTV recharge to south oxfordshire district council as a result of process harmonisatin	13,300	13,300	13,300	13,300	13,300
	Removal of budgets no longer required	(5,200)	(5,200)	(5,200)	(5,200)	(5,200)
VLEGREV5	Essential growth - licensing fee income reduction. Situation not as bad as first anticipated	(23,080)	(23,080)	(23,080)	(23,080)	(23,080)
		(14,980)	(14,980)	(14,980)	(14,980)	(14,980)
PLANNING						
	Increase in major applications fees anticipated for 13/14	(50,000)				
	Neighbourhood planning officer net of grant funding agreed during 2012/13	36,000	36,000	36,000		
SPLAREV1	Essential growth - confirmed as South only	(50,000)				
		(64,000)	36,000	36,000	0	0
Total other changes		(291,115)	(215,115)	(191,115)	(251,115)	(227,115)