

Vale of White Horse DC - 2014/15 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
Deletion and adjustments to previously agreed one-off growth						
CORPORATE MANAGEMENT TEAM						
2013/14	Enterprise zone - financial software	(9,000)	(9,000)	(9,000)	(9,000)	(10,800)
		(9,000)	(9,000)	(9,000)	(9,000)	(10,800)
CORPORATE STRATEGY & WASTE						
2013/14	Joint membership of green deal community interest company	(17,500)	(17,500)	(17,500)	(17,500)	(17,500)
2013/14	NHB - area grants	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2013/14	Reduction in income from recycling credits	50,000	100,000	150,000	200,000	200,000
		(67,500)	(17,500)	32,500	82,500	82,500
ECONOMY LEISURE AND PROPERTY						
2013/14	Go Active project	(11,990)	(36,540)	(36,540)	(36,540)	(36,540)
2013/14	Property consultancy fees	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2013/14	Scanning of deed packets	(8,000)	(16,000)	(16,000)	(16,000)	(16,000)
2013/14	Student to help with flooding	(6,000)	(13,000)	(13,000)	(13,000)	(13,000)
2013/14	Strategic property technical support	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
2013/14	Additional leisure staff 5 years	0	0	0	(19,990)	(19,990)
2011/12	Supporting Community Flood Groups	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2013/14	Civic hall one-off element of ongoing growth	(26,000)	(26,000)	(26,000)	(26,000)	(26,000)
2013/14	Leisure consultancy support	(10,500)	(14,990)	(14,990)	(14,990)	(14,990)
		(106,490)	(150,530)	(150,530)	(170,520)	(170,520)

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HEALTH & HOUSING						
2013/14	Didcot and Science vale	0	0	0	0	(42,540)
2013/14	Implementation of new housing allocations policy	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
2013/14	Extension of fixed term contract, lettings officer	(16,750)	(16,750)	(16,750)	(16,750)	(16,750)
		(18,750)	(18,750)	(18,750)	(18,750)	(61,290)
HR, IT & CUSTOMER SERVICES						
2011/12	Delete one IT support role	27,000	(40,000)	(40,000)	(40,000)	(40,000)
2013/14	Temp resource for Geographic data capture	(27,000)	(27,000)	(27,000)	(27,000)	(27,000)
2013/14	Enabling mobile websites	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
		(10,000)	(77,000)	(77,000)	(77,000)	(77,000)
LEGAL & DEMOCRATIC						
2013/14	Land charges data capture project	(20,460)	(20,460)	(20,460)	(20,460)	(20,460)
2012/13	External legal fees re Leisure management contract	(7,500)	(12,500)	(12,500)	(12,500)	(12,500)
		(27,960)	(32,960)	(32,960)	(32,960)	(32,960)
PLANNING						
2013/14	Up to date aerial photographs	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2011/12	Staff training (DC11)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
2013/14	Neighbourhood Planning Officer	(36,000)	(36,000)	(36,000)	(36,000)	(36,000)
2013/14	Increase in major apps income (one-off)	50,000	50,000	50,000	50,000	50,000
		0	0	0	0	0
Total one-off growth adjustments		(239,700)	(305,740)	(255,740)	(225,730)	(270,070)

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Other changes						
CORPORATE STRATEGY & WASTE						
2013/14	Dog bin increase charges	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
2013/14	CAA Bi annual	(24,000)	0	(24,000)	0	(24,000)
2014/15	Community right to bid 14/15	(7,855)	0	0	0	0
2014/15	Community right to challenge 14/15	(8,547)	0	0	0	0
		(48,402)	(8,000)	(32,000)	(8,000)	(32,000)
ECONOMY LEISURE AND PROPERTY						
2010/11	Increase in utility variation payable to SOLL	3,180	3,180	3,180	3,180	3,180
		3,180	3,180	3,180	3,180	3,180
FINANCE						
2014/15	Actuarial Fees	15,000	0	0	15,000	0
		15,000	0	0	15,000	0
PLANNING						
2011/12	On-line planning	0	(5,000)	(5,000)	(5,000)	(5,000)
		0	(5,000)	(5,000)	(5,000)	(5,000)
Total other changes		(30,222)	(9,820)	(33,820)	5,180	(33,820)
GRAND TOTAL		(269,922)	(315,560)	(289,560)	(220,550)	(303,890)