

Vale of White Horse DC - 2015/16 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
CORPORATE MANAGEMENT TEAM						
2013/14	Enterprise zone - financial software	0	0	0	(1,800)	(1,800)
2014/15	Corporate services contract renewal	10,000	(5,000)	(15,000)	(15,000)	(15,000)
		10,000	(5,000)	(15,000)	(16,800)	(16,800)
CORPORATE STRATEGY & WASTE						
2014/15	Increase in new properties' waste costs	13,590	27,180	40,770	54,360	67,950
2014/15	New Homes Bonus grant funding	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	Thrupp lake / Abbey fishponds	10,000	5,000	(10,000)	(10,000)	(10,000)
2014/15	Biannual residents survey	24,000	0	24,000	0	24,000
2014/15	Community right to bid 14/15	7,855	7,855	7,855	7,855	7,855
2014/15	Community right to challenge 14/15	8,547	8,547	8,547	8,547	8,547
2014/15	Reduction in income from recycling credits	50,000	100,000	100,000	100,000	100,000
		13,992	48,582	71,172	60,762	98,352
DEVELOPMENT & HOUSING						
2014/15	Housing refurbishment Abingdon	10,000	(20,400)	(20,400)	(20,400)	(20,400)
2014/15	Increased rental income	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
		3,000	(27,400)	(27,400)	(27,400)	(27,400)
ECONOMY LEISURE AND PROPERTY						
2014/15	Leisure development officer	(15,785)	(15,785)	(15,785)	(15,785)	(15,785)
2014/15	Reduction in rental income EMCOR	(13,232)	(13,232)	(13,232)	(13,232)	(13,232)
2014/15	Tilsley park ongoing savings	(91,000)	(91,000)	(91,000)	(91,000)	(91,000)
2014/15	New Leisure contract - savings	(260,000)	(260,000)	(260,000)	(260,000)	(260,000)
2012/13	Leisure consultancy support	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2013/14	Go Active project	(24,550)	(24,550)	(24,550)	(24,550)	(24,550)
2013/14	Scanning of deed packets	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
2013/14	Additional leisure staff 5 years	0	11,090	0	0	0
2014/15	Strategic property technical support	0	(9,200)	(9,200)	(9,200)	(9,200)
2014/15	Choose Abingdon partnership	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

Vale of White Horse DC - 2015/16 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
ECONOMY LEISURE AND PROPERTY CONTINUED						
2014/15	Market town support Faringdon and Wantage	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
2014/15	Wantage Grove leisure centre feasibility	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
2010/11	Increase in utility variation payable to SOLL	(3,180)	(3,180)	(3,180)	(3,180)	(3,180)
		(629,747)	(627,857)	(638,947)	(638,947)	(638,947)
FINANCE						
2014/15	Pension costs	29,000	29,000	29,000	29,000	29,000
2014/15	Actuarial fees	(15,000)	(15,000)	0	(15,000)	(15,000)
		14,000	14,000	29,000	14,000	14,000
HR, IT & TECHNICAL						
2011/12	Delete one IT support role	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
2014/15	Civil parking enforcement	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2014/15	Training	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2014/15	Pension hidden costs	(47,000)	(56,000)	(56,000)	(56,000)	(56,000)
2013/14	Student to help with flooding	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
		(107,000)	(116,000)	(116,000)	(116,000)	(116,000)
LEGAL & DEMOCRATIC						
2014/15	Parish community review	(17,000)	(17,000)	(17,000)	(17,000)	(17,000)
2014/15	2015 District council elections	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2014/15	2015 parliamentary and local elections	100,000	0	0	0	0
2014/15	Restructure in democratic and electoral services	(4,037)	(8,075)	(8,075)	(8,075)	(8,075)
2014/15	Additional 0.49 FTE solicitors post	(6,426)	(6,426)	(6,426)	(6,426)	(6,426)
2012/13	External legal fees re Leisure management contract	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2014/15	Reduction in Community Safety Partnership funding	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
		39,537	(64,501)	(64,501)	(64,501)	(64,501)

Vale of White Horse DC - 2015/16 budget build changes
Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
PLANNING						
2014/15	Community engagement	22,500	0	(48,000)	(48,000)	(48,000)
2014/15	Local plan	(100,000)	(150,000)	(150,000)	(150,000)	(150,000)
2014/15	CIL examination	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2014/15	Neighbourhood plan	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2014/15	Master planning and SPD work	0	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	Area action planning	(25,000)	(75,000)	(75,000)	(75,000)	(75,000)
2014/15	Identify and evidence infrastructure requirements	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2014/15	Joint planning policy work	0	24,000	24,000	24,000	24,000
2014/15	S106 strategic review	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2014/15	Progress CIL and complete S106 background work	(21,600)	(60,000)	(60,000)	(60,000)	(60,000)
2014/15	Major applications	0	0	(203,000)	(203,000)	(203,000)
2014/15	Pre applications advice	(29,000)	(29,000)	(87,000)	(87,000)	(87,000)
2014/15	On-line planning	(5,000)	(5,000)	0	0	0
2014/15	Expected increase in planning income 2014/15	544,410	544,410	544,410	544,410	544,410
		251,310	14,410	(289,590)	(289,590)	(289,590)
GRAND TOTAL		(404,908)	(763,766)	#####	#####	#####