

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

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
ALL SERVICES								
1	Staff travel expenses	Staff travel costs following relocation to one site	One-off	61,838	0	0	0	0
2	Business rates	Changes in business rates liabilities over and above inflation	Ongoing	15,095	15,095	15,095	15,095	15,095
				76,933	15,095	15,095	15,095	15,095

CORPORATE STRATEGY AND WASTE								
1	Increased grounds maintenance costs	New areas adopted from developers and added to the grounds maintenance contract.	Ongoing	10,000	10,000	10,000	10,000	10,000
2	Refuse - Increased refuse collection payments to Biffa.	Increased refuse collection payments to Biffa for additional properties. Based on 557 new properties each year being the 231 actual increase over last five months and a predicted increase of 326 for the remainder of this year. A growth of 250 properties per year is already in the budget so this bid is for a further 307	Ongoing	12,766	25,532	38,298	51,064	63,830
3	Recycling - Increased recycling collection payments to Biffa.	Increased dry recycling and food collection payments to Biffa for additional properties. Based on 557 new properties, 231 actual increase over last five months and a predicted increase of 326 for the remainder of this year. A growth of 250 properties per year is already in the budget so this bid is for a further 307	Ongoing	17,512	35,024	52,536	70,048	87,560

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CORPORATE STRATEGY AND WASTE CONTINUED								
4	Garden Waste - Increased garden waste recycling collection payments.	Third Party Payments. Increased garden waste collection payments to Biffa based on an increase of 1313 actual customers (April - August 2014) and predicted 377 for the remainder of this year. This growth bid can be funded from increased income from within this cost centre which has been credited to base budget savings.	Ongoing	39,929	39,929	39,929	39,929	39,929
5	Bulky Waste - Increased waste collection payments to Biffa.	Because OCC have commissioned the incinerator we have had to change the collection of bulky waste items from weekday collections to weekends. This means we have to pay the crews to work the weekends. The alternative is to continue collecting during the week but this would mean we have to buy additional vehicles and pay for additional drivers. In addition there has been an increase in clinical collections.	Ongoing	26,244	26,244	26,244	26,244	26,244
6	Increase the corporate projects officer post to full time	This part time post is currently 50:50 with South and deals with projects such as councillor development, assets of community value etc. The hours are insufficient to deliver the work allocated. We received new burdens money for the assets of community value work for three years totalling £13,420 (for both councils) each year, but in the past two years we had not spent it. However now the number of assets coming through requires additional resource to manage the work load.	Ongoing	10,287	10,287	10,287	10,287	10,287

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CORPORATE STRATEGY AND WASTE CONTINUED								
7	Funding for tree works	Funding to address works identified as required through the tree surveys undertaken throughout 2014/15. This would be required for two years to deal with the backlog of works and then be reduced for subsequent years. The risk to the council of not doing this work is liability for insurance claims for subsidence and potential damage to property, there are also potential health and safety issues if we do not manage our trees.	Ongoing	10,000	10,000	10,000	5,000	5,000
8	Great Western Park – running costs of Boundary Park Sports Pavilion	Vale share of running costs of Boundary Park Pavilion (2:1 Vale/South to reflect pitch numbers in each district)	Ongoing	0	48,000	48,000	48,000	48,000
				126,738	205,016	235,294	260,572	290,850

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ECONOMY, LEISURE AND PROPERTY									
1	Abingdon BID - additional business rates	If the Abingdon BID is successful, then there will be a 1.75 per cent levy in 2015/16 for the Vale Council-owned property within the BID area.	Ongoing	10,095	10,095	10,095	10,095	10,095	
2	The Beacon - additional budget for buying stock	Increase in expenditure budget to cover additional stock required for the growing business at The Beacon. This will generate a further £4,400 income in addition to the £18,400 which has already been included in the base budget.	Ongoing	10,000	10,000	10,000	10,000	10,000	
3	Reduction in rental income from EMCOR House during void period	There will be a reduction in rent income from EMCOR House, Hatfield, during the void period after the lease expired in September 2014. The 2014/15 growth bid assumed a tenant would be found, but in a slow market the property is likely to remain empty or let under a rent free initial period	One-off	145,000	0	0	0	0	
				165,095	20,095	20,095	20,095	20,095	
LEGAL AND DEMOCRATIC									
1	Corporate services contract	External legal costs to support corporate services contract procurement	One-off	100,000	25,000	0	0	0	
2	2015 district and parish elections	To deliver the 2015 district and parish elections. This is a provisional figure which we will refine to reflect outcome of staff resource planning and project planning sessions. 2015/16 base budget includes £100,000	One-off	70,000	0	0	0	0	
				170,000	25,000	0	0	0	
GRAND TOTAL				538,766	265,206	270,484	295,762	326,040	