

Vale of White Horse DC - 2016/17 budget build changes

Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
CORPORATE STRATEGY AND WASTE								
1	Garden Waste	Net increase in the garden waste service. Additional revenue costs of £85,000 have been partly offset by additional income of £77,000	Ongoing	8,000	8,000	8,000	8,000	8,000
2	OCC Garden waste credits	This is the removal of garden waste credits currently provided by OCC for green waste. They have informed us these credits will stop in April	Ongoing	165,000	165,000	165,000	165,000	165,000
3	Reduction in income for dry recycling credits	This is based on 2014/15 and 2015/16 actuals which have shown a reduction in the amount of dry recycling being collected. The budget had been set based on the 2013/14 actuals.	Ongoing	70,000	70,000	70,000	70,000	70,000
4	Reduction in income from emptying parish dog bins	A change in legislation now allows dog waste to be placed in normal waste bins and does not need to be collected separately. As a result of this a number of the dog bins have now been removed. This is likely to be an ongoing trend in	Ongoing	7,000	7,000	7,000	7,000	7,000
5	Refuse Collection	Net increase in refuse collection service. Increased collection costs of £58,000 have been partly offset by a reduction in the number of clinical waste collectons valued at of £40,000	Ongoing	18,000	18,000	18,000	18,000	18,000
6	OCC Highway Grass Cutting	OCC have reduced their grant for grass cutting. Following discussions at Cabinet briefing they agreed a budget growth of £25,000 as a one-off bid until the grounds maintenance contract is	One-off	25,000	0	0	0	0
7	Grounds Maintenance additional payment	An additional contract payment in accordance with an Individual Cabinet Members Decision. This is to cover the period 1 April to 31 December	One-off	66,750	0	0	0	0
				359,750	268,000	268,000	268,000	268,000

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Development and Housing								
1	Temporary accomodation income	To alleviate the volume variance from temporary accomodation income which is projected to be lower than anticapted	Ongoing	41,791	41,791	41,791	41,791	41,791
2	Contribution to growth Board	Each Oxfordshire council has given a commitment to the funding of a joint Oxfordshire programme manager post and to sharing costs	One-off	50,000	50,000	50,000	0	0
				91,791	91,791	91,791	41,791	41,791

ECONOMY, LEISURE AND PROPERTY								
1	Additional leisure development post	Agreement has been given for an additional resource to address the additional workload created by the level of community infrastructure required over the coming years. This will be funded from existing budgets during 2015/16 but will need to be reflected in the budget going forwards. It is anticipated that this post will be	Ongoing	20,756	20,756	20,756	20,756	20,756
2	Emcor house	Reduced rental income as a result of sale of investment property	Ongoing	145,000	145,000	145,000	145,000	145,000
				165,756	165,756	165,756	165,756	165,756

FINANCE								
1	Housing benefit	Additional cost of housing benefit provision based on estimates for 2016/17	Ongoing	57,541	57,541	57,541	57,541	57,541
				57,541	57,541	57,541	57,541	57,541

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LEGAL AND DEMOCRATIC								
1	Restructure of electoral and democratic services.	Establish additional posts in democratic and elections and legal services. This proposal has been approved by Strategic Management Board and implemented.	Ongoing	41,520	41,520	41,520	41,520	41,520
2	Individual electoral registration	To increase the electoral registration printing and postage budgets to ensure the council has sufficient budget to administer Individual Electoral Registration (IER). In this and the previous financial year the council received government grant to cover the increased costs associated with the introduction of IER. No decision has been taken on future government funding	Ongoing	37,000	37,000	37,000	37,000	37,000
				78,520	78,520	78,520	78,520	78,520

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PLANNING								
1	Income funded resources for development management	Additional resources to address the increase in planning application workload and maintain current levels of customer service. This was approved in April 2015 for 3 years from 2015/16.	One-off	138,000	138,000	0	0	0
2	Local Plan 2031 Part 2 and Oxford City unmet need	To deliver part 2 of the local plan 2031, update on evidence studies, consultation and examination. Statutory responsibility, regain plan led system, demonstrate 5 year housing land supply.	One-off	100,000	100,000	0	0	0
3	Development management salary apportionment	The number of applications at Vale has been increasing more quickly compared to the increase at south. This determines the allocation of employees costs and hence there is an increase of £112,000 in Development Management employee costs at Vale including specialist staff, planning officers, registration staff, development management business support and enforcement. This cost is met by an increase in income at Vale	Ongoing	112,000	112,000	112,000	112,000	112,000
				350,000	350,000	112,000	112,000	112,000
GRAND TOTAL				1,103,358	1,011,608	773,608	723,608	723,608