

Vale of White Horse DC - 2017/18 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
ALL SERVICES						
2015/16	Corporate costs	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2016/17	Management restructure savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
		(85,000)	(85,000)	(85,000)	(85,000)	(85,000)

CORPORATE STRATEGY & WASTE						
2014/15	Increase in properties waste collection costs	13,590	27,180	27,180	27,180	27,180
2015/16	Increase in properties waste collection costs	12,766	25,532	38,298	38,298	38,298
2015/16	Increase in recycling credits payments to Biffa	17,512	35,024	52,536	52,536	52,536
2015/16	Tree works	0	(5,000)	(5,000)	(5,000)	(5,000)
2014/15	Thrupp lake / Abbey fishponds	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2016/17	Deep cleanse trial	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
2016/17	NHB grant scheme	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	OCC highways verges cutting	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2016/17	Grounds maintenance additional payment	(66,750)	(66,750)	(66,750)	(66,750)	(66,750)
2013/14	Additional leisure staff 5 years	(31,080)	(31,080)	(31,080)	(31,080)	(31,080)
2016/17	Queens birthday celebrations	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
2016/17	Reduction in partnership grant	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2016/17	Income from future leisure centre build	0	0	0	(314,000)	(314,000)
		(293,962)	(255,094)	(224,816)	(538,816)	(538,816)

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CLIENT						
2015/16	Mastering management training	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
2014/15	Actuarial fees	15,000	0	0	15,000	0
2016/17	Car park expansion	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2016/17	Corporate contract savings	(268,424)	(314,967)	(338,268)	(338,268)	(338,268)
		(312,424)	(373,967)	(397,268)	(382,268)	(397,268)
DEVELOPMENT & HOUSING						
2014/15	Community engagement	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
2016/17	Contribution to growth board	0	0	(50,000)	(50,000)	(50,000)
2016/17	Studies to inform housing strategies	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
		(123,000)	(123,000)	(173,000)	(173,000)	(173,000)
ECONOMY LEISURE AND PROPERTY						
2016/17	Management restructure savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
		(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
HR, IT & TECHNICAL						
2016/17	Market towns support	0	(40,000)	(40,000)	(40,000)	(40,000)
2015/16	Statutory compliance officer	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
2015/16	Data capture officer	0	(145,000)	(145,000)	(145,000)	(145,000)
2014/15	Biannual residents survey	24,000	0	24,000	0	24,000
		3,000	(206,000)	(182,000)	(206,000)	(182,000)
LEGAL & DEMOCRATIC						
2016/17	CCTV running costs	3,333	3,333	3,333	3,333	3,333
		3,333	3,333	3,333	3,333	3,333

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PLANNING						
2016/17	Income funded resources for development management	0	(138,000)	(138,000)	(138,000)	(138,000)
2016/17	Local plan	0	(100,000)	(100,000)	(100,000)	(100,000)
2015/16	CIL funding for contract monitoring officer post	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2016/17	CIL officer	0	(20,000)	(20,000)	(20,000)	(20,000)
2016/17	CIL officer funding	0	20,000	20,000	20,000	20,000
2016/17	Joint landscape study	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
2016/17	Housing planning applications staff	0	0	(74,000)	(74,000)	(74,000)
2016/17	Housing planning applications staff funding	0	0	74,000	74,000	74,000
2016/17	Studies to support local plan	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
2016/17	Recruitment and retention	0	0	(90,000)	(90,000)	(90,000)
2016/17	Recruitment and retention funding	0	0	28,000	28,000	28,000
2014/15	Major apps	(203,000)	(203,000)	(203,000)	(203,000)	(203,000)
2014/15	Pre apps advice	(58,000)	(58,000)	(58,000)	(58,000)	(58,000)
		(391,000)	(629,000)	(691,000)	(691,000)	(691,000)
STRATEGIC MANAGEMENT BOARD						
2013/14	Enterprise zone - financial software	0	(1,800)	(1,800)	(1,800)	(1,800)
2016/17	Management restructure savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
		(50,000)	(51,800)	(51,800)	(51,800)	(51,800)
GRAND TOTAL		(1,299,053)	(1,770,528)	(1,851,551)	(2,174,551)	(2,165,551)