

Vale - budget setting 2012/13 - essential growth

Note: none of the essential growth items represents new legislative responsibilities

No	Service	Cost centre	Description of essential growth	South only or joint bid?	Amount required 2012/13	One-off/ ongoing?	Future years requirements				Comments
							2013/14	2014/15	2015/16	2016/17	
CORPORATE STRATEGY											
JCORREVESS1	Corporate Strategy	RC01 & CL51	Revenue funding is required to pay for a storage facility for the bins that we hold ready for delivery as and when they are needed. The current storage facility is at Culham and costs £60,000 which is split 50/50 across both councils. We do not have any budget to pay for storage next year and so a growth bid is needed.	Joint	30,000	Ongoing	30,000	30,000	30,000	30,000	
VCORREVESS2	Corporate Strategy	CL71 & CL51	We know that more houses are being built and occupied. We need revenue funding to cover the costs of waste collection that will accompany the increased numbers of houses.	Vale	17,770	Ongoing	17,770	17,770	17,770	17,770	
VCORREVESS3	Corporate Strategy	PA41	Additional routine grounds maintenance work to new areas of parks and open spaces that are adopted by the council	Vale	12,000	Ongoing	12,000	12,000	12,000	12,000	As discussed with Accy - these are comuted sums from developers
VCORREVESS4	Corporate Strategy	PA41	Additional reactive (non-routine) maintenance work to parks and open spaces that are adopted by the council		10,000	Ongoing	10,000	10,000	10,000	10,000	As discussed with Accy - these are comuted sums from developers
					69,770		69,770	69,770	69,770	69,770	
ECONOMY, LEISURE AND PROPERTY											
VELPREVESS1	Economy, Leisure & Property	PS11	Recent reports of flooding have highlighted the need to carry out investigations and repairs on surface water drainage systems constructed by the council's predecessors for which responsibility rests with the council. These systems are not recorded and have only come to light following investigation	Vale	5,000	Ongoing	5,000	5,000	5,000	5,000	
					5,000		5,000	5,000	5,000	5,000	
FINANCE											

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VFINREVESS1	Finance	RS42 & HM31	The purpose of this growth bid is to fund the net increase in costs of Housing Benefits.	Vale	171,710	Ongoing	171,710	171,710	171,710	171,710	
VFINREVESS2	Finance	RS41	The DWP has reduced the Benefits Administration subsidy receivable for 2012/13.	Vale	57,830	Ongoing	57,830	57,830	57,830	57,830	
					229,540		229,540	229,540	229,540	229,540	

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HEALTH AND HOUSING											
VHAHREVESS1	Health & Housing	HE31	Expected income from immigration expenses fees and formal enforcement notices is now not achievable. This is because the process for immigration review has altered and EH are no longer required to carry out this function	Vale	5,000	Ongoing	5,000	5,000	5,000	5,000	
VHAHREVESS2	Health & Housing	HM31	Growth bid to reverse the automatic inflationary uplift for the contribution from Sovereign Vale to the costs of Choice based lettings	Vale	1,490	One-off	0	0	0	0	
					6,490		5,000	5,000	5,000	5,000	
LEGAL AND DEMOCRATIC											
JLEGREVESS1	Legal & Democratic	LC01 & LG21	Following the recent audit commission review of taxi licensing fee setting at SODC it was agreed that allocation of costs and recharges to the service would be reviewed. This may need to be extended to land charges, and may lead to a reduction in fees which at this stage cannot be quantified.	Joint	Not Known	Ongoing					Submitted as joint bid but Vale has not experienced level of scrutiny on this as SODC and review of fees at Vale may not be considered necessary
JLEGREVESS2	Legal & Democratic	HL01 & LC31	Following the recent audit commission review of taxi licensing fee setting at SODC it was agreed that allocation of costs and recharges to the service would be reviewed. This may lead to a reduction in fees that can be charged which at this stage cannot be quantified.	Joint	Not Known	Ongoing					Submitted as joint bid but Vale has not experienced level of scrutiny on this as SODC and review of fees at Vale may not be considered necessary
					0		0	0	0	0	

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PLANNING											
JPLAREVESS1	Planning	DC11	As part of the FFTF programme, £150,350 of Vale savings are due to be delivered in 2012/13. Although some savings have been achieved, due to a combination of IT capacity, councillor views and practical issues there is both a delay and a reduction in the deliverability of the profiled savings for 2012/13	Joint	35,000	One-off	34,000	36,000	5,000	0	
					35,000		34,000	36,000	5,000	0	
Overall total					345,800		343,310	345,310	314,310	309,310	

345,800	343,310	345,310	314,310	309,310
0	0	0	0	0