

Vale of White Horse DC - 2014/15 budget build changes
Opening budget adjustments

| Year of bid | Summary | Spending profile: | | | | |
|---|---|-------------------|------------------|------------------|------------------|------------------|
| | | 2014/15 £ | 2015/16 £ | 2016/17 £ | 2017/18 £ | 2018/19 £ |
| Deletion and adjustments to previously agreed one-off growth | | | | | | |
| CORPORATE MANAGEMENT TEAM | | | | | | |
| 2013/14 | Enterprise zone - financial software | (9,000) | (9,000) | (9,000) | (9,000) | (10,800) |
| | | (9,000) | (9,000) | (9,000) | (9,000) | (10,800) |
| CORPORATE STRATEGY & WASTE | | | | | | |
| 2013/14 | Joint membership of green deal community interest company | (17,500) | (17,500) | (17,500) | (17,500) | (17,500) |
| 2013/14 | NHB - area grants | (100,000) | (100,000) | (100,000) | (100,000) | (100,000) |
| 2013/14 | Reduction in income from recycling credits | 50,000 | 100,000 | 150,000 | 200,000 | 200,000 |
| | | (67,500) | (17,500) | 32,500 | 82,500 | 82,500 |
| ECONOMY LEISURE AND PROPERTY | | | | | | |
| 2013/14 | Go Active project | (11,990) | (36,540) | (36,540) | (36,540) | (36,540) |
| 2013/14 | Property consultancy fees | (25,000) | (25,000) | (25,000) | (25,000) | (25,000) |
| 2013/14 | Scanning of deed packets | (8,000) | (16,000) | (16,000) | (16,000) | (16,000) |
| 2013/14 | Student to help with flooding | (6,000) | (13,000) | (13,000) | (13,000) | (13,000) |
| 2013/14 | Strategic property technical support | (9,000) | (9,000) | (9,000) | (9,000) | (9,000) |
| 2013/14 | Additional leisure staff 5 years | 0 | 0 | 0 | (19,990) | (19,990) |
| 2011/12 | Supporting Community Flood Groups | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| 2013/14 | Civic hall one-off element of ongoing growth | (26,000) | (26,000) | (26,000) | (26,000) | (26,000) |
| 2013/14 | Leisure consultancy support | (10,500) | (14,990) | (14,990) | (14,990) | (14,990) |
| | | (106,490) | (150,530) | (150,530) | (170,520) | (170,520) |

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| HEALTH & HOUSING | | | | | | |
| 2013/14 | Didcot and Science vale | 0 | 0 | 0 | 0 | (42,540) |
| 2013/14 | Implementation of new housing allocations policy | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |
| 2013/14 | Extension of fixed term contract, lettings officer | (16,750) | (16,750) | (16,750) | (16,750) | (16,750) |
| | | (18,750) | (18,750) | (18,750) | (18,750) | (61,290) |
| HR, IT & CUSTOMER SERVICES | | | | | | |
| 2011/12 | Delete one IT support role | 27,000 | (40,000) | (40,000) | (40,000) | (40,000) |
| 2013/14 | Temp resource for Geographic data capture | (27,000) | (27,000) | (27,000) | (27,000) | (27,000) |
| 2013/14 | Enabling mobile websites | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| | | (10,000) | (77,000) | (77,000) | (77,000) | (77,000) |
| LEGAL & DEMOCRATIC | | | | | | |
| 2013/14 | Land charges data capture project | (20,460) | (20,460) | (20,460) | (20,460) | (20,460) |
| 2012/13 | External legal fees re Leisure management contract | (7,500) | (12,500) | (12,500) | (12,500) | (12,500) |
| | | (27,960) | (32,960) | (32,960) | (32,960) | (32,960) |
| PLANNING | | | | | | |
| 2013/14 | Up to date aerial photographs | (10,000) | (10,000) | (10,000) | (10,000) | (10,000) |
| 2011/12 | Staff training (DC11) | (4,000) | (4,000) | (4,000) | (4,000) | (4,000) |
| 2013/14 | Neighbourhood Planning Officer | (36,000) | (36,000) | (36,000) | (36,000) | (36,000) |
| 2013/14 | Increase in major apps income (one-off) | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| | | 0 | 0 | 0 | 0 | 0 |
| Total one-off growth adjustments | | (239,700) | (305,740) | (255,740) | (225,730) | (270,070) |

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| Other changes | | | | | | |
| CORPORATE STRATEGY & WASTE | | | | | | |
| 2013/14 | Dog bin increase charges | (8,000) | (8,000) | (8,000) | (8,000) | (8,000) |
| 2013/14 | CAA Bi annual | (24,000) | 0 | (24,000) | 0 | (24,000) |
| 2014/15 | Community right to bid 14/15 | (7,855) | 0 | 0 | 0 | 0 |
| 2014/15 | Community right to challenge 14/15 | (8,547) | 0 | 0 | 0 | 0 |
| | | (48,402) | (8,000) | (32,000) | (8,000) | (32,000) |
| ECONOMY LEISURE AND PROPERTY | | | | | | |
| 2010/11 | Increase in utility variation payable to SOLL | 3,180 | 3,180 | 3,180 | 3,180 | 3,180 |
| | | 3,180 | 3,180 | 3,180 | 3,180 | 3,180 |
| FINANCE | | | | | | |
| 2014/15 | Actuarial Fees | 15,000 | 0 | 0 | 15,000 | 0 |
| | | 15,000 | 0 | 0 | 15,000 | 0 |
| PLANNING | | | | | | |
| 2011/12 | On-line planning | 0 | (5,000) | (5,000) | (5,000) | (5,000) |
| | | 0 | (5,000) | (5,000) | (5,000) | (5,000) |
| Total other changes | | (30,222) | (9,820) | (33,820) | 5,180 | (33,820) |
| GRAND TOTAL | | (269,922) | (315,560) | (289,560) | (220,550) | (303,890) |