

No	Title of bid	Summary	One-off/ ongoing	Spending profile:					
				2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	
<b>CORPORATE STRATEGY AND WASTE</b>									
CORRVE1	Waste contract - increase in new properties in 2014/15	Best estimate based on the last three years for big housing developments - 250 properties	Ongoing	13,590	27,180	40,770	54,360	67,950	
				<b>13,590</b>	<b>27,180</b>	<b>40,770</b>	<b>54,360</b>	<b>67,950</b>	
<b>ECONOMY, LEISURE AND PROPERTY</b>									
ELPRVE1	Leisure development officer	Continuation of the leisure development officer post in fulfilment of 18 month initial fixed-term contract. The post holder started in September 2013 and is focussing on the preferred option for the new leisure facility in Wantage/Grove to meet the leisure needs of the area's expanding population. We will review the ongoing need for this shared post and decide on any future role for the post.	One-off	15,785	0	0	0	0	
ELPRVE2	Reduction in rental income from EMCOR House during void period	There will be a reduction in rent income from EMCOR House during the void period after the lease expires in September 2014. It is assumed that a new tenant will be found quickly and a new lease will commence in April 2015 so the void period should only be six months. The actual reduction in rent is £75,000 but the growth bid represents a balancing charge, as the base income was understated.	One-off	13,232	0	0	0	0	
ELPRVE3	Reduction in rental income from investment properties	The Vale Council is in the process of reviewing Napier Court in Abingdon and could sell depending on outcome of some environmental survey work that is being done. Old Abbey House in Abingdon is to be disposed of. This will result in the council receiving no rental income from the date of vacant possession of each property.	Ongoing	193,833	193,833	193,833	193,833	193,833	
ELPRVE4	Excess charges	Reduction in excess charge for payers within ten days of notice from £50 to £40	Ongoing	30,000	30,000	30,000	30,000	30,000	
				<b>252,850</b>	<b>223,833</b>	<b>223,833</b>	<b>223,833</b>	<b>223,833</b>	

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<b>FINANCE</b>									
FINRVE1	Reduction in Benefits Admin grant	Admin grant has reduced in recent years. No certainty over allocations for 2014/15 or beyond but best guess of amounts receivable for next year is £500k (£529,720 in 13/14 OB)	Ongoing	25,690	25,690	25,690	25,690	25,690	
				<b>25,690</b>	<b>25,690</b>	<b>25,690</b>	<b>25,690</b>	<b>25,690</b>	

<b>HR, IT &amp; CUSTOMER SERVICES</b>									
HICRVE1	Pension hidden costs	To meet hidden pensions cost liabilities in accordance with proper accounting practice, the amounts quoted here are required to increase the current year's base budget of £230,000, based on current known liabilities.	One-off	56,000	9,000	0	0	0	
HICRV - 2	New IT Infrastructure	Capital investment in new IT infrastructure is likely to lead to increased revenue costs in order to maintain the systems properly throughout their life. Actual figure is unknown, so I have estimated based on industry standard of approximately 20% of capital purchase price.	Ongoing	90,000	90,000	90,000	90,000	90,000	
				<b>146,000</b>	<b>99,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	

<b>LEGAL AND DEMOCRATIC</b>									
LEGRVE1	2015 district council elections	To cover the district council cost of delivery of parliamentary, district and parish council elections in May 2015 - poll cards, postage and stationery for the 2015 elections. Government funding will cover half of the anticipated £40,000 costs.	One-off	20,000	0	0	0	0	
LEGRVE2	2015 district council elections	To cover the district council cost of delivery of parliamentary, district and parish council elections in May 2015 - staff, room hire, printing, postage. The bid covers the anticipated district council element - government funding and income from parish council recharges will also contribute to the overall costs.	One-off	0	100,000	0	0	0	
LEGRVE3	Legal services budget	External legal services budget for specific areas of expertise	Ongoing	51,240	51,240	51,240	51,240	51,240	
				<b>71,240</b>	<b>151,240</b>	<b>51,240</b>	<b>51,240</b>	<b>51,240</b>	

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<b>PLANNING</b>								
PLARVE1	Vale Local Plan Part 1	Includes legals, study updates, payment of inspector and our experts (retail/HNA/FRA etc). £50,000 increase in the next two years to cover increased number of strategic sites to meet objectively assessed SHMA need.	One-off	150,000	50,000	0	0	0
PLARVE2	CIL examination	Includes legals, payment of inspector and our experts (viability) (these costs can be part of 5% administration costs set out in charge schedule)	One-off	20,000	0	0	0	0
PLARVE3	Neighbourhood plan referendums and examinations	Includes adverts, payment of examiner, experts and referendum (£5k) x 2 (Faringdon and Drayton or Longworth?) (this can be part funded from income from Govt). Provisional sum dependant on Government Grants	One-off	35,000	0	0	0	0
PLARVE4	Master Planning & SPD Work for strategic sites	External support required to assist in bringing two large/important strategic sites forward.	One-off	100,000	100,000	0	0	0
PLARVE5	Area Action Planning	Joint AAP for Didcot and land to the west (50% of total cost). Includes Examination costs, Legal support and background studies.	One-off	75,000	50,000	0	0	0
PLARVE6	Section 106	A major project to overhaul the way in which we identify and evidence infrastructure requirements, engage with communities, carry out viability assessments, negotiate with developers, complete s106 agreements, and manage income and expenditure is commencing. We need a range of external expertise for this project, which is estimated at £40k per council	One-off	40,000	0	0	0	0
				<b>420,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ESSENTIAL REVENUE GROWTH BIDS</b>				<b>929,370</b>	<b>726,943</b>	<b>431,533</b>	<b>445,123</b>	<b>458,713</b>