

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

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
ALL SERVICES						
2015/16	Corporate costs	(57,042)	(57,042)	(57,042)	(57,042)	(57,042)
		(57,042)	(57,042)	(57,042)	(57,042)	(57,042)

CORPORATE STRATEGY & WASTE						
2014/15	Increase in properties waste collection costs	13,590	27,180	40,770	40,770	40,770
2015/16	Increase in properties waste collection costs	12,766	25,532	38,298	51,064	51,064
2015/16	Increase in recycling credits payments to Biffa	17,512	35,024	52,536	70,048	70,048
2015/16	Tree works	0	0	(5,000)	(5,000)	(5,000)
2014/15	Thrupp lake / Abbey fishponds	(5,000)	(20,000)	(20,000)	(20,000)	(20,000)
2014/15	Biannual residents survey	(24,000)	0	(24,000)	0	(24,000)
2015/16	Community grants	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2015/16	Highways verges cutting	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2015/16	Councilor development programme	(13,500)	(13,500)	(13,500)	(13,500)	(13,500)
2014/15	Reduction in income from recycling credits	50,000	50,000	50,000	50,000	50,000
		(73,632)	(20,764)	(5,896)	48,382	24,382

DEVELOPMENT & HOUSING						
2014/15	Housing refurbishment Abingdon	(30,400)	(30,400)	(30,400)	(30,400)	(30,400)
2015/16	Boundary park running costs	48,000	48,000	48,000	48,000	48,000
		17,600	17,600	17,600	17,600	17,600

ECONOMY LEISURE AND PROPERTY						
2014/15	Emcor house rents void period	(145,000)	(145,000)	(145,000)	(145,000)	(145,000)
2013/14	Additional leisure staff 5 years	11,090	(19,990)	(19,990)	(19,990)	(19,990)
2014/15	Strategic property technical support	4,324	4,324	4,324	4,324	4,324
2015/16	Market town support Faringdon and Wantage	(46,000)	(46,000)	(46,000)	(46,000)	(46,000)
2015/16	Wantage Grove leisure centre feasibility	(16,022)	(16,022)	(16,022)	(16,022)	(16,022)
		(191,608)	(222,688)	(222,688)	(222,688)	(222,688)

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FINANCE						
2014/15	Pension costs	31,000	31,000	31,000	31,000	31,000
2014/15	Actuarial fees	0	15,000	0	15,000	0
		31,000	46,000	31,000	46,000	31,000
HR, IT & TECHNICAL						
2015/16	Statutory compliance officer	0	(21,000)	(21,000)	(21,000)	(21,000)
2015/16	Mastering management	0	(9,000)	(9,000)	(9,000)	(9,000)
2015/16	Data capture officer	0	0	(145,000)	(145,000)	(145,000)
2014/15	Pension hidden costs	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
		(9,000)	(39,000)	(184,000)	(184,000)	(184,000)
LEGAL & DEMOCRATIC						
2014/15	2015 parliamentary and local elections	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2015/16	2015 parliamentary and local elections	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
2014/15	Restructure in democratic and electoral services	(4,038)	(4,038)	(4,038)	(4,038)	(4,038)
2015/16	Corporate services contract costs	(75,000)	(100,000)	(100,000)	(100,000)	(100,000)
		(249,038)	(274,038)	(274,038)	(274,038)	(274,038)

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PLANNING						
2014/15	Community engagement	(22,500)	(70,500)	(70,500)	(70,500)	(70,500)
2014/15	Local plan	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2014/15	CIL/S106	(38,400)	(38,400)	(38,400)	(38,400)	(38,400)
2014/15	Master planning and SPD work	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2014/15	Area action planning	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2014/15	Joint planning policy work	24,000	24,000	24,000	24,000	24,000
2014/15	Major applications	0	(203,000)	(203,000)	(203,000)	(203,000)
2014/15	Pre applications advice	0	(58,000)	(58,000)	(58,000)	(58,000)
2014/15	On-line planning	0	5,000	5,000	5,000	5,000
2015/16	SHMA2	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2015/16	CIL funding for contract monitoring officer post	0	(20,000)	(20,000)	(20,000)	(20,000)
		(286,900)	(610,900)	(610,900)	(610,900)	(610,900)
STRATEGIC MANAGEMENT BOARD						
2013/14	Enterprise zone - financial software	0	0	(1,800)	(1,800)	(1,800)
2015/16	Change support programme	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)
2014/15	Corporate services contract renewal	(15,000)	(25,000)	(25,000)	(25,000)	(25,000)
		(52,500)	(62,500)	(64,300)	(64,300)	(64,300)
GRAND TOTAL		(871,120)	(1,223,332)	(1,370,264)	(1,300,986)	(1,339,986)