

Vale of White Horse DC - 2018/19 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
ALL SERVICES						
2016/17	All services - Employers pension costs	8,000	23,000	23,000	23,000	23,000
		8,000	23,000	23,000	23,000	23,000
5 COUNCILS PARTNERSHIP						
2014/15	Actuarial fees	(15,000)	(15,000)	0	(15,000)	(15,000)
2017/18	Reduction in West Way rent	395,000	395,000	395,000	395,000	395,000
2017/18	Increased in Bury street rents	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
2017/18	Corporate contract savings	438,781	(280,027)	(394,123)	(548,111)	(648,665)
2017/18	Condition survey	(48,000)	(48,000)	(48,000)	(48,000)	(48,000)
2016/17	Corporate contract savings	(46,543)	(69,844)	(69,844)	(69,844)	(69,844)
2018/19	Employers lump sum pension contribution increase	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
		580,238	(161,871)	(260,967)	(429,955)	(530,509)

Vale of White Horse DC - 2018/19 budget build changes

Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
CORPORATE SERVICES						
2017/18	Abingdon BID	0	0	0	(12,982)	(12,982)
2017/18	BID additional business rates	197	398	603	(9,859)	(9,859)
2017/18	New Homes Bonus grants	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2017/18	Strategic advice for property	0	(50,000)	(50,000)	(50,000)	(50,000)
2015/16	Data capture officer	(145,000)	(145,000)	(145,000)	(145,000)	(145,000)
2013/14	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
		(268,803)	(294,602)	(318,397)	(317,841)	(341,841)
DEVELOPMENT & HOUSING						
2017/18	Support for rough sleepers	0	0	(36,300)	(36,300)	(36,300)
2017/18	Building Capacity and accelerated housing growth	(287,334)	(366,417)	(366,417)	(366,417)	(366,417)
2016/17	Contribution to growth board	0	(50,000)	(50,000)	(50,000)	(50,000)
		(287,334)	(416,417)	(452,717)	(452,717)	(452,717)

Vale of White Horse DC - 2018/19 budget build changes
Opening budget adjustments

Year of bid	Summary	Spending profile:				
		2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
PLANNING						
2016/17	Income funded resources for development management	(138,000)	(138,000)	(138,000)	(138,000)	(138,000)
2016/17	Local plan	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2017/18	Local Plan part 2	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2016/17	Recruitment and retention	0	(62,000)	(62,000)	(62,000)	(62,000)
2017/18	Planning appeals support	0	(12,000)	(12,000)	(12,000)	(12,000)
2017/18	Neighbourhood Planning support	0	0	0	(38,000)	(38,000)
		(338,000)	(412,000)	(412,000)	(450,000)	(450,000)
STRATEGIC MANAGEMENT BOARD						
2016/17	Market towns support	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
WASTE, LEISURE AND ENVIRONMENTAL HEALTH						
2015/16	Net increase in waste and recycling costs	43,868	74,146	74,146	74,146	74,146
2015/16	Funding for tree works	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
2017/18	Additional grounds maintenance area	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
2017/18	Grounds Maintenance contract uplift	0	0	(89,000)	(89,000)	(89,000)
2017/18	Beacon coffee shop	(6,206)	(12,412)	(12,412)	(12,412)	(12,412)
2017/18	Grass cutting	0	0	(25,000)	(25,000)	(25,000)
2017/18	Leisure Officer post	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2016/17	Income from future leisure centre build	0	0	(314,000)	(314,000)	(314,000)
		4,662	28,734	(399,266)	(399,266)	(399,266)
GRAND TOTAL		(341,237)	(1,273,156)	(1,860,347)	(2,066,779)	(2,191,333)