

# Warwick District Council Medium Term Financial Strategy - Non-Recurrent Developments

## Appendix Fc

Development Description	Narrative	2014/15	£ 2015/16	£ 2016/17	£ 2017/18	£ 2018/19	£
new Burdens Monies- Council Tax Support off set by additional spend		79,625					
Budget Consultation Process	Simalto/Residents Suveys to replace Citizens Panel	11,700	-15,800	-5,800	-15,800		11,700
Democratic Services Assistant -	redeployment 3 yrs salary protection	3,400	2,500				
Corporate and Community Services	salary protection HR	3,400					
Community and Voluntary Contracts	Variations over 3 year period	1,600					
South West Warwick community Centre	March 2012 Executive 4 years only	1,500	1,500	1,500			
payroll staff not on top of increment budget virement top of scp		-1,300	-500				
RCCO (DCLG Disabled Facilities Grant towards Private Sector Housing ( rec'd in year only )		-308,600	-308,600	-308,600	-308,600		-308,600
Private Sector Stock Condition Survey	from Equipment Renewal Schedule (Sept 2011 Executive)		75,000				
Housing Market Assessment	from Equipment Renewal Schedule (Sept 2011 Executive)		60,000				
Book of Remembrance-lasts 30 to 40 years,	Service always been offered at Crematorium		4,000				
<b>Total Non-Recurrent Developments</b>		<b>-208,675</b>	<b>-181,900</b>	<b>-312,900</b>	<b>-324,400</b>	<b>-296,900</b>	