

Agenda



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Date: 26 September 2019
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A meeting of the **Cabinet**

will be held on Friday 4 October 2019 at 10.30 am
Meeting Room 1, 135 Eastern Avenue, Milton Park, Milton, OX14 4SB

Cabinet Members:

Councillors

Emily Smith (Chair)	Helen Pighills
Debby Hallett (Vice-Chair)	Judy Roberts
Andy Crawford	Bethia Thomas
Neil Fawcett	Catherine Webber
Jenny Hannaby	

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Margaret Reed
Head of Legal and Democratic

Agenda

Open to the public including the press

1. Apologies for absence

To record apologies for absence.

2. Minutes

(Pages 3 - 8)

To adopt and sign as correct records the minutes of the Cabinet meetings held on 12 July and 2 August 2019.

Vale of White Horse District Council
Cabinet agenda - Friday, 4 October 2019

3. Declarations of interest

To receive any declarations of disclosable pecuniary interests in respect of items on the agenda for this meeting.

4. Urgent business and chairman's announcements

To receive notification of any matters which the chairman determines should be considered as urgent business and the special circumstances which have made the matters urgent, and to receive any announcements from the chairman.

5. Public participation

To receive any questions or statements from members of the public that have registered to speak.

6. Local Plan Part 2

To consider the head of planning's report on the adoption of the Local Plan Part 2 **(to follow)**.

7. Global resettlement scheme and asylum seeker dispersal scheme (Pages 9 - 16)

To consider the head of housing and environment's report.

8. Budget for replacement CCTV equipment (Pages 17 - 35)

To consider the head of housing and environment's report.

9. Budget monitoring April - May 2019 (Pages 36 - 50)

To consider the head of finance's report.

10. Marginal viability HIF funding - Wantage Eastern Link Road

To consider the head of partnership and insight's report **(to follow)**.



Minutes

of a meeting of the

Cabinet

held on Friday 12 July 2019 at 10.30 am

in Meeting Room 1, 135 Eastern Avenue, Milton Park, OX14 4SB

Open to the public, including the press

Present:

Members: Councillors Emily Smith (Chair), Debby Hallett (Vice-Chair), Andrew Crawford, Jenny Hannaby, Helen Pighills, Judy Roberts and Bethia Thomas

Officers: Deborah Bryson, Steve Culliford, Ben Davis, Marybeth Harasz, Adrianna Partridge, Margaret Reed and Richard Spraggett

Number of members of the public: 2

Ca.1 Apologies for absence

Councillors Neil Fawcett, Ruth Molyneaux and Catherine Webber had each sent their apologies for absence.

Ca.2 Minutes

RESOLVED: to adopt as a correct record the minutes of the Cabinet meeting held on 5 April 2019 and agree that the chair signs them as such.

Ca.3 Declarations of interest

None

Ca.4 Urgent business and chair's announcements

None

Ca.5 Public participation

Rita Atkinson of Sutton Courtenay Parish Council addressed Cabinet, seeking a seat and vote for the parish council on the Didcot Garden Town Advisory Board. She suggested that other parish councils might have the same view and the Campaign to Protect Rural England should be invited also.

Ca.6 Didcot Garden Town governance

Cabinet considered the head of partnership and insight's report on the governance of Didcot Garden Town. The report sought agreement to new governance arrangements, including a new advisory board and three new sounding boards for the local community groups/residents, for local businesses and for parish councils within the 'area of influence'. The report also sought the prioritisation of projects and the allocation of capacity funding.

The Cabinet member for partnership and insight proposed the recommendations set out in the report. However, Cabinet expressed concern at the lack of community engagement in the proposed new governance arrangements.

Cabinet members requested that improved community engagement activities began for Didcot Garden Town, but that consideration was given to as much inclusiveness as possible in the Didcot Garden Town project. This should allow the public and the local community to have an input to shaping the future of their area. This community engagement should involve young people, vulnerable groups, hard-to-reach groups, community groups, all parish councils in the 'area of influence', local businesses/chamber of commerce, and any groups/organisations reflecting the environmental agenda. Cabinet also requested officers to prepare a timeline for events, leading to decision-making by this council and South Oxfordshire District Council.

Cabinet agreed to defer consideration of the Didcot Garden Town revised governance arrangements, the allocation of capacity funding and the prioritisation of projects, to allow the Joint Scrutiny Committee to consider these and comment back to Cabinet.

Cabinet noted that South Oxfordshire's Cabinet was also due to consider the same report on 1 August. Officers were asked to advise South Oxfordshire of this Cabinet's decisions before that meeting took place.

RESOLVED: to

- (a) defer consideration of the Didcot Garden Town revised governance arrangements, the allocation of capacity funding and the prioritisation of projects, to allow the Joint Scrutiny Committee to consider and comment back to Cabinet on the proposals set out in the head of partnership and insight's report to Cabinet on 12 July 2019;
- (b) request that improved community engagement activities begin for Didcot Garden Town, and that consideration is given to as much inclusiveness as possible in the Didcot Garden Town project to allow the public and the local community to have an input to shaping the future of their area, including: young people, vulnerable groups, hard-to-reach groups, community groups, all parish councils in the 'area of influence', local businesses/chamber of commerce, and any groups/organisations reflecting the environmental agenda;
- (c) request officers to prepare a timeline for events, leading to decision-making by this council and South Oxfordshire District Council;
- (d) advise South Oxfordshire District Council's Cabinet of this Cabinet's views.

Ca.7 Ashbury Neighbourhood Plan

Cabinet considered the head of planning's report on Ashbury Neighbourhood Plan. The report sought Cabinet's recommendation to Council to make the plan part of the council's development plan.

Cabinet noted that the plan was compatible with the current European Union obligations and complied with the Habitats Regulations Assessment.

The referendum, held on 4 July 2019, had resulted in 94.2 per cent support for the plan. Cabinet welcomed the plan and supported the recommendation.

RECOMMENDED to Council to:

- (a) make the Ashbury Neighbourhood Development Plan so that it continues to be part of the council's development plan; and
- (b) authorise the head of planning, in consultation with the Cabinet member for planning and in agreement with the Qualifying Body, to correct any spelling, grammatical, typographical or factual errors together with any improvements from a presentational perspective.

Ca.8 Uffington and Baulking Neighbourhood Plan

Cabinet considered the head of planning's report on Uffington and Baulking Neighbourhood Plan. The report sought Cabinet's recommendation to Council to make the plan part of the council's development plan.

Cabinet noted that the plan was compatible with the current European Union obligations and complied with the Habitats Regulations Assessment.

The referendum, held on 4 July 2019, had resulted in 87.7 per cent support for the plan. Cabinet welcomed the plan and supported the recommendation.

RECOMMENDED to Council to:

- (a) make the Uffington and Baulking Neighbourhood Development Plan so that it continues to be part of the council's development plan; and
- (b) authorise the head of planning, in consultation with the Cabinet member for planning and in agreement with the Qualifying Body, to correct any spelling, grammatical, typographical or factual errors together with any improvements from a presentational perspective.

The meeting closed at 11.40 am

Minutes

of a meeting of the

Cabinet



held on Friday 2 August 2019 at 10.30 am
in the Meeting Room 1, 135 Eastern Avenue, Milton Park, OX14 4SB

Open to the public, including the press

Present:

Members: Councillors , Debby Hallett (Vice-Chair), Neil Fawcett, Jenny Hannaby, Ruth Molyneaux, Judy Roberts, Bethia Thomas and Catherine Webber

Officers: Steve Culliford, Andrew Down, Simon Hewings, Dominic Lamb, Margaret Reed and Mark Stone

Ca.9 Apologies for absence

Councillors Andrew Crawford, Helen Pighills and Emily Smith had each sent their apologies for absence.

Ca.10 Declarations of interest

Councillor Neil Fawcett declared a personal interest in the agenda item 'Funding agreement – flood risk in Abingdon' (minute Ca.14 refers).

Ca.11 Urgent business and chairman's announcements

None

Ca.12 Public participation

None

Ca.13 North Wessex Downs Area of Outstanding Natural Beauty Management Plan 2019-2024

Cabinet considered the head of planning's report, which sought the adoption of the North Wessex Downs Area of Outstanding Natural Beauty Management Plan 2019-2024.

The production of a management plan was a statutory requirement. All nine constituent councils within the Area of Outstanding Natural Beauty had responsibility to adopt the plan, which had been produced by the Area of Outstanding Natural Beauty's Council of

Partners. The Council of Partners had councillor and officer representation from each constituent council and held its meetings in public.

Cabinet considered that an up to date management plan was an important tool in furthering the objectives of the Area of Outstanding Natural Beauty's designation. While the primary focus was to conserve and enhance the natural beauty of the Area of Outstanding Natural Beauty, there was also a duty to increase public understanding and enjoyment, and to foster the social and economic wellbeing of the area. The plan brought together the public and private interests of the area to deliver the purposes of the Area of Outstanding Natural Beauty in a sustainable way. Cabinet supported the recommendation to adopt the management plan.

RESOLVED: to adopt the North Wessex Downs Area of Outstanding Natural Beauty Management Plan 2019-2024.

Ca.14 Funding agreement - flood risk in Abingdon

Councillor Neil Fawcett declared a personal interest in this item as he lived in the area that had previously been impacted by flooding. However, the proposal set out in the report did not directly affect his property and therefore he remained in the meeting during consideration of this item.

Cabinet considered the report of the acting deputy chief executive – partnership and planning. The report summarised the background and work to date on the flood management schemes in Abingdon and future contributions to the project. The report also sought authority to enter into an agreement with the Environment Agency to determine the level of the council's contribution and the conditions surrounding the council's involvement.

Cabinet noted that the Environment Agency's previous flood relief project had proved to be too expensive. Focus had since shifted towards natural flood management opportunities in the catchment of the River Ock in Abingdon. This included changing the way land was managed so soil and trees could absorb more water. The report set out the costs involved and proposed a council contribution of £68,075.

Cabinet noted that the council's options were to:

1. Do nothing – the council was not obliged to provide any funding to the Environment Agency, which could seek alternative funding from other organisations.
2. Contribute £68,075 to natural flood management opportunities in Abingdon.
3. Contribute a lesser amount.

Cabinet considered that option 2 would provide the most appropriate and cost-effective way forward to mitigate the flood risk in Abingdon. Additionally, it demonstrated the council's commitment to working and engaging with partners to find environmentally-friendly solutions and represented a significant contribution towards the project. Cabinet also asked officers to work on a media release to publicise this project.

RESOLVED to:

- (a) make a payment of £68,075 and provide limited assistance in kind to the Environment Agency as a contribution towards the cost of appraisal and outline design work for the flood storage area and natural flood management opportunities in the catchment of the River Ock in Abingdon; and

- (b) authorise the head of legal and democratic, in consultation with the deputy chief executive - partnership and planning, to finalise the terms of and enter into an agreement with the Environment Agency as to the terms on which the contribution is to be made, the assistance in kind given, and the terms on which the Environment Agency is to provide reports to the council following completion of the work.

The meeting closed at 10.55 am

Cabinet Report



Report of Head of Housing and Environment

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To: CABINET

Date: 4 October 2019

Global Resettlement Scheme and Asylum Dispersal Scheme

Recommendation

(a) that Cabinet decides whether to participate in either or both schemes details of which are set out in this report.

(b) that if Cabinet decides to participate in the Global Resettlement Scheme officers recommend that the council could accept three families within the current service design.

(c) that if Cabinet decides to participate in either or both schemes officers recommend a review after one year.

Purpose of Report

1. To provide Cabinet with an appraisal of options for participation in the Government's Global Resettlement Scheme and Asylum Dispersal Scheme.

Background

2. On 26 July 2019, the Housing Needs Manager met with representatives of the Home Office; South East Strategic Partnership for Migration (SESPM); and a Registered Housing Provider to discuss the potential participation of the council in the Global Resettlement Scheme and the Asylum Dispersal Scheme.

Global Resettlement Scheme

3. On 17 June 2019, the Government announced its commitment to a new Global Resettlement Scheme. The scheme will continue to resettle the most vulnerable refugees into the United Kingdom but will have a wider geographic focus than previous schemes.
4. The Global Resettlement Scheme replaces previous refugee schemes, including the Syrian Vulnerable Persons Resettlement Scheme (SVPRS).
5. Vale of White Horse District Council successfully participated in SVPRS. In 2016 the council pledged to resettle six families under the scheme. On arrival in the UK the families received intensive support in their new homes and quickly settled in the local area. The council provides ongoing support to these families who continue to reside in the district.
6. The new Global Resettlement Scheme (GRS) aims to resettle 5,000 refugees in the UK during its first year. There will be funding available to participating authorities at the current funding rates, however the new scheme has only been confirmed for one year. The five-year funding will be available for families arriving before April 2021.
7. SESPM has approached the council to participate in the new Global Resettlement Scheme. Participation in the scheme is voluntary, and the council decides how many families, if any, it will pledge to resettle in the district.

Operation of the Global Resettlement Scheme

8. The selection of refugees for the resettlement scheme is undertaken by the United Nations High Commission for Refugees (UNHCR). The UNHCR and the Home Office screen families to confirm their identity and their suitability for the scheme.
9. The families will receive “Humanitarian Protection” leave to stay for five years. They will have recourse to public funds and will be entitled to work and access services in the UK, including housing. At the end of their five-year protected status the family can apply for indefinite leave to remain.
10. The families resettled under GRS are likely to be vulnerable and require a high level of support in the UK. The council would have a choice of the families that are accommodated.
11. The housing needs team would be responsible for managing GRS. This would include sourcing private rented accommodation for the families and arranging support packages to help them settle successfully in the district.
12. The families would receive an initial period of intensive support on arrival (Phase 1), followed by a period of housing support for at least 12 months. (Phase 2).

13. The table below summarises the support the families would receive as part of the resettlement process.

Phase 1	• Attend multi-agency meetings pre-arrival
	• Meet and collect the family at the airport
	• Ensure that the households have all the essentials, including food, drink and clothing from day one.
	• Provide a welcome pack
	• Source essential household items including bedding and kitchen utensils
	• Accompany the family to sign-up and provide health & safety briefing
	• Complete and submit personal and housing benefit claims
	• Introduce and orientate family to local amenities, services and support networks
	• Provide translation and a language assessment
	• Arrange English language classes
	• Secure school places for the children
	• Refer to health services and to Adult and Children services as required
	Phase 2
• Welfare support, including ID and benefit claims	
• Money Management, including banking	
• Signposting and referral to other agencies as appropriate	
• Assistance with translation and interpretation	
• Help with access to health and education services	
• Training and employment support, including help with CV's	
• Support to find alternative accommodation if required	

14. The families would continue to receive support after Phase 2 from the council and support agencies. The type of support offered will depend upon the needs of the individual families and will be funded by the scheme.

Scheme funding

15. The Government provides funding to councils for participation in GRS. The funding is based upon a fixed sum for each member of the household, for a period of five years.

16. The table below is an illustration of the funding available to accommodate either three or six four-person families.

Year	£ per household member	£ per four-person family	£ maximum claim for three families	£ maximum claim for six families
Year 1	8,520	34,080	102,240	204,480
Year 2	5,000	20,000	60,000	120,000
Year 3	3,700	14,800	44,400	88,800
Year 4	2,300	9,200	27,600	55,200
Year 5	1,000	4,000	12,000	24,000
Total	20,520	82,080	246,240	492,480

Scheme costs

17. The table below illustrates the indicative costs to accommodate and support three or six refugee families¹ over the five-year period. The actual costs of the scheme would be dependent upon the arrangements with individual landlords and support providers.

Description	£ estimated expenditure over 5 years for three families	£ estimated expenditure over 5 years for six families
Property costs	47,000	94,000
Support contract (two years)	71,000	142,000
Other support costs (eg. transport, language lessons)	31,000	62,000
0.5FTE Support Officer, including on-costs (two-year fixed term contract)	46,000	92,000
Management costs	12,000	24,000
Total	207,000	414,000

18. The scheme costs and available funding is dependent upon the number of families the council may pledge to resettle. The council could support three families within the existing service design.

19. The full cost of the Global Resettlement Scheme will be recovered from the available funding.

¹ The families would be four person households.

Asylum Dispersal Scheme

20. There is an insufficient supply of accommodation for individuals and families who are seeking asylum in the United Kingdom. The Home Office are seeking to work with more local authorities over a wider geographic area to provide accommodation and support for asylum seekers. All local authorities have been approached for assistance.
21. The Home Office is seeking an “agreement in principle” from local authorities that would permit an accommodation provider (Clearsprings Ready Homes Ltd) to source accommodation for asylum seekers in the Vale of White Horse. Clearsprings Ready Homes are contracted by the Home Office to source and manage accommodation for asylum seekers in the South East of England.
22. The Home Office has not predetermined the number of asylum seekers to be accommodated within a district. As a guide, they would be looking to accommodate up to 25 people in four to five properties. The Home Office have emphasised that they are keen to work with councils to build participation in the scheme at a pace and scale acceptable to both parties.
23. Under the Immigration Act 1999, the Home Office has the statutory power to require local authorities to participate in the Asylum Dispersal Scheme, however they would prefer to work with councils on a voluntary basis.

Operation of the Asylum Dispersal Scheme

24. All persons seeking asylum are subject to third country screening and security checks. The security checks are designed to identify individuals involved in serious criminal activity, including terrorism.
25. Asylum Seekers are not normally entitled to work or receive benefits and are directly funded by UK Visa and Immigration (UKVI).
26. UKVI has a contract with Clearsprings Ready Homes to provide asylum seeker accommodation. Clearsprings are required to submit any proposal to procure a property to the council for approval.
27. UKVI has the power to overrule an objection by the council to the procurement of a property, however this power has never been used. The council will have an influence over the location and number of properties secured. The council will not have an influence over which asylum seekers are accommodated.
28. UKVI has a contract with Migrant Help to support asylum seekers. This support includes assistance with benefits and housing if they are granted asylum. The service is normally provided remotely, although outreach support can be arranged.
29. UKVI normally make an initial decision on a straightforward asylum claim within six months. There are two possible outcomes. A grant of protection (usually five years) or refusal. Approximately 70 per cent of applications are initially refused.
30. Applicants granted asylum will receive 28 days’ notice to vacate their accommodation. The housing provider will inform the council and assist the refugee to secure alternative accommodation.

31. There is a risk that a person granted asylum may approach the council for housing assistance at the termination of their accommodation. In these circumstances the council would complete a homelessness assessment. If the applicant is assessed as being in priority need, i.e. vulnerable in accordance with the 1996 Housing Act Part VII, the council would have a duty to provide temporary accommodation. The housing needs team would then work with the applicant to secure sustainable housing.
32. Asylum Seekers who have their applications refused and have exhausted the appeals process are not eligible for housing assistance. A refused asylum seeker is expected to return to their country of origin. If a refused asylum seeker approached the council for housing assistance, they would be referred to either Oxfordshire County Council Adult Social Care or local asylum charities for assistance.
33. The Home Office has advised that in their experience asylum seekers who are either granted or refused asylum are unlikely to remain in a rural district. The likelihood is they will move to cities where they may receive support from their local communities

Options and risks

If a) Do not participate in either scheme

Benefits:

- There will be no potential risks associated with participation in either GRS or ADS.
- There will be no additional demands placed upon the council that may have impacted upon the delivery of corporate priorities.

Risks:

- The Home Office has a statutory power to mandate local authorities to participate in the Asylum Dispersal Scheme. Their current position is they want to work with councils on a voluntary basis. They have advised however that if they did exercise this power it would be focussed upon non-participating councils.
- If the Home Office exercised its power to mandate the council to participate in the scheme, the council would not be able to influence the pace and scale of its participation in the scheme.
- The council may receive adverse publicity by not participating in the schemes.

b) Participate only in the Global Resettlement Scheme

Benefits:

- The council will be helping highly vulnerable refugee families seeking resettlement in the United Kingdom.
- The council will be assisting the Home Office in achieving its target for resettling refugee families in the United Kingdom.

- The council may receive positive publicity by participating in GRS.

Risks:

- The additional demands placed upon the council may impact upon the delivery of other corporate priorities. This would be mitigated by employing a dedicated support officer to co-ordinate the scheme.
- Persons in the local population may resent refugees receiving housing assistance at a time when there is a shortage of affordable housing.
- The council is unable to fulfil its pledge to resettle refugee families. In mitigation, the housing needs team are confident that three families could be accommodated within existing service design.
- The families do not resettle successfully in the district. The families may have unrealistic expectations or are not able to adjust to their new environment.
- Parents may separate after their arrival in the UK and require additional housing support.
- There is the possibility of refugee families engaging in or becoming victims of anti-social behaviour.

The level of risk increases with the number of families pledged to be resettled under the scheme.

c) Participate only in the Asylum Dispersal Scheme

Benefits:

- The council will be helping asylum seekers in the United Kingdom.
- The council will be assisting the Home Office with its responsibilities to accommodate and support asylum seekers.

Risks:

- The council will not be responsible for sourcing or managing the accommodation provided.
- The council will not be directly involved in supporting the asylum seekers.
- There is the possibility of asylum seekers engaging in or becoming victims of anti-social behaviour. Asylum Seekers may also be at risk of modern slavery.
- Asylum Seekers granted asylum may approach the council as homeless.
- Asylum Seekers refused asylum may become destitute in the district.

- The council will not be able to access funding from the Global Resettlement Scheme to assist refugees who have been granted asylum. This cross subsidy is permitted under the funding conditions of the Global Resettlement Scheme.

d) Participate in both schemes

Additional Benefits:

- The council will be helping both refugee families and asylum seekers.
- The council will be able to access funding from the Global Resettlement Scheme to assist asylum seekers who have been granted asylum.

Additional Risks:

- The additional demands placed upon the council by participating in both schemes may impact upon the delivery of other corporate priorities. This would be mitigated by employing a dedicated support officer to co-ordinate the GRS.

Financial Implications

34. The full cost of the Global Resettlement Scheme will be recovered from the available funding.

35. There are no financial costs incurred from participating in the Asylum Dispersal Scheme.

Legal Implications

36. There are no legal implications arising from participation in the Global Resettlement Scheme.

37. Under the Immigration Act 1999, the Home Office has the statutory power to require local authorities to participate in the Asylum Dispersal Scheme, however they would prefer to work with councils on a voluntary basis and do not currently have any plans to enforce this power

Other implications

38. None

Conclusion

39. This paper sets out the options available to the council for participation in the Global Resettlement Scheme and the Asylum Dispersal Scheme.

40. The paper advises Cabinet that if the council decides to participate in the Global Resettlement Scheme, three families could be supported within existing service design.

Background Papers

- None

Cabinet Report



Report of Head of Housing and Environment

Author: Diane Foster

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Wards affected:

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Date: 4 October 2019

Budget for replacement CCTV equipment

Recommendations

Cabinet is recommended to:

- (a) To recommend Council approve the transfer of £22,000 from the capital contingency programme and recommend Council to create a new capital programme for the procurement of new CCTV recording and monitoring equipment for the CCTV control room.
- (b) To delegate the Head of Housing and Environment to award the contract in consultation with the cabinet member on completion of the procurement exercise subject to it being within budget.

Purpose of Report

1. To seek approval for the transfer of £22,000 from the capital contingency budget and recommend Council to create a new capital programme for the procurement of new CCTV recording and monitoring equipment for the CCTV control room.
2. To seek agreement to delegate the Head of Housing and Environment to award the contract in consultation with the cabinet member on completion of the procurement exercise subject to it being within budget.

Corporate Objectives

3. This work contributes to the council's objectives of facilitating sustainable communities and running an efficient council.

Background

4. Vale of White Horse District Council manages the public space town centre CCTV schemes in Abingdon and Wantage. The schemes are relied upon by Thames Valley Police to help with the detection and prevention of crime as well as to protect and locate vulnerable and missing people. Teams within the council also make use of CCTV, for example when monitoring for emergency planning purposes in the event of flooding or other emergencies; and the car parks, environmental services and licensing teams when obtaining evidence during their investigations.
5. The CCTV control room is based within Abingdon Police Station. The equipment and staff are shared with South Oxfordshire District Council. The equipment within the CCTV control room is used to monitor all 29 CCTV cameras within the public space town centre CCTV scheme in Abingdon and Wantage as well as 57 cameras within South Oxfordshire District Council. All cameras operate 24 hours a day, seven days a week.
6. CCTV is regulated by the Information Commissioner's Office and must comply with data protection legislation. The councils have agreed a code of practice which sets out the standards and procedures for the management, operation and use of CCTV. CCTV is only used in public spaces and recorded images are stored for 31 days before being over-written. When we receive a request for footage, strict procedures are followed to ensure that there are legitimate reasons for providing it.
7. We receive funding from Thames Valley Police for CCTV; for 2019/20 this amount is £46,919 which is shared with South Oxfordshire District Council. Funding amounts for future years have yet to be confirmed.
8. The existing control room equipment was installed in 2011/12 and has now reached its end of life and is no longer supported by the manufacturer who released an obsolescence notice for the analogue matrix in 2017. This is making it increasingly difficult to source replacement parts when equipment failures occur. In addition, Microsoft are withdrawing support for Windows 7 in 2020 which is the operating system for control room equipment, and the software is now approximately six years out of date and is no longer supported by the provider.
9. The existing cameras are analogue cameras which is now considered to be old technology. Replacement cameras would be modern high definition digital cameras. These provide much greater image quality than the current analogue cameras.
10. Due to the age of the existing equipment in the CCTV control room and the developments in technology over recent years, the equipment does not support digital cameras. Therefore, the control room equipment will need to be replaced before any new cameras can be installed. New control room equipment will be able to support both digital and analogue cameras so the current cameras will continue to be supported. These cameras can then be replaced at a later date as required.

11. The total cost of the new control room equipment is £65,000. This will be shared with South Oxfordshire District Council based on the number of CCTV cameras per council.

Options

12. An alternative option would be to not replace the CCTV cameras and control room equipment and cease to provide a CCTV public space town centre scheme when the equipment fails. This may not aid long term discussions with Thames Valley Police.

Financial Implications

13. Failure to replace the CCTV equipment could lead to increased revenue costs incurred from necessary repairs to the existing equipment.
14. Any decision that has financial implications must be made with the knowledge of the council's overarching financial position. This is as reflected in the council's medium term financial plan (MTFP) as reported to Full Council each February as part of the budget setting report. The February 2019 MTFP and the budget report showed that the council was due to receive £474,000 less in revenue funding than it planned to spend in 2019/20 (with the balance coming from accumulated New Homes Bonus). This funding gap is predicted to increase to over £5.6 million per annum by 2023/24. Every decision should be made in cognisance of the need to eliminate this funding gap during the next five years.

Legal Implications

15. There are no legal implications with this report. However with regards to recommendation b, the award of any new contract and procurement exercise will need to be carried out pursuant to the council's contracts procedure rules.

Risks

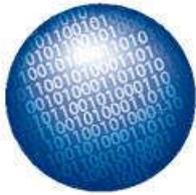
16. If the budget is not made available to replace the CCTV control room there is a risk of increased revenue costs to pay for repairs as the equipment becomes increasingly older and less reliable.
17. In addition if the equipment fails and is not repairable the council will not be able to provide CCTV in our town centre public spaces. This will create an operational risk for all those who rely on CCTV. It is also a reputational risk for the council.

Conclusion

18. There is a short term need to replace the CCTV equipment in the control room. The transfer of funds from the capital contingency budget will enable the CCTV equipment in the control room to be replaced to allow modern digital cameras to be installed. The current equipment is reaching its end of life and there is a risk that if it is not replaced the CCTV service will not be provided.

Background Papers

- CCTV System Condition Report June 2019 – CDS Integrated Security Systems
- CCTV report for Q3-Q4



CDS
Integrated
Security Systems



South Oxfordshire & Vale of White Horse

CCTV System Condition Report June 2019





Prepared by:

Andrew Williams

Computerised & Digital Security Systems Limited

Penbwch Isaf Farm, Penycoedcae Road, Pontypridd, CF37 1PU

Prepared for:

South Oxfordshire and Vale of White Horse District Councils

Our Ref:

SP/XXXX/REPORT/7.0AW

Date: 20th July 2019

**RE: REPORT ON PUBLIC ACCESS SPACE CCTV SYSTEMS INSTALLED AT
SOUTH OXFORDSHIRE AND VALE OF WHITE HORSE DISTRICT COUNCILS**

Introduction

Further to our recent meetings and subsequent maintenance inspection visits regarding the condition and performance of the town centre CCTV System installed throughout the South and Vale Council Districts, CDS are pleased to offer the following report of our findings on the system.

The Maintenance Inspections were carried out by directly employed CDS Technicians Matthew Fagan, Mark Sargeant and Michael (Billy) Westover, all of whom have more than 10 years experience in such systems. The most recent maintenance inspection is the ninth since CDS have undertaken the maintenance contract works on this system

General

The system was found to be generally in good working condition with a number of minor issues (as would be expected from a fully operation town centre CCTV System), with no major faults or issues identified.

The majority of the cameras were found to be a number of years old, some are possibly in excess of 15 years old, many are between 10 - 12 years old. The age of the cameras should now be considered a factor in their maintenance as spare parts are become less available – this has become the case with some cameras. The 10 obsolete Conway PTZ Cameras in Didcot were replaced in October 2014 with new 360Vision SpeedDome units and the majority of the Henley cameras were replaced in 2016. Proposals have been submitted regarding the replacement of the old obsolete PTZ Dome Cameras throughout Wallingford, with an option for HD IP Cameras.

The Control, Recording and Monitoring equipment is the Synectics Analogue Matrix, Vigilant Technology Digital Video Recording System and Vigilant Technology Monitor Wall Control Solution. Synectics released an obsolescence notice for the Analogue Matrix in 2017 and Vigilant technologies have fully withdrawn from the UK market place, with ongoing support become increasingly difficult to access.

These systems are in good working order with no current issues identified, however with the support from Microsoft ceasing for Windows 7 (and earlier versions) early in 2020, consideration must be given to a full control room upgrade. Having spoken with Vigilant Technology it was identified that the versions of Vigilant Software installed across these systems is now approx 6 years out of date. Vigilant have stated that their software is no longer supported.



If budget were available, we would strongly recommend the upgrade of the CCTV Control and Recording equipment be upgraded as a matter of urgency.

We are aware that there have been discussions ongoing for a number of years regarding implementing a common CCTV Control and Recording System across the CCTV systems installed throughout the Thames Valley Police areas which will provide opportunities for shared working / monitoring of other areas etc. the Royal Borough of Windsor and Maidenhead (RBWM) have recently installed a new Genetec CCTV Control and Recording System and we are aware that other local authorities within the TVO area are considering implementing the same solution for their CCTV control and recording systems.

Cameras

There are still a number of **Conway Domes** installed throughout the scheme – Conway (as a company) went into receivership early 2013 and ceased trading and so it is no longer possible to get these units repaired when they fail. We have a small number of these units as service replacements which we may be able to use to keep the system operational but we strongly recommend consideration be given to upgrading these units to a newer unit, especially when considering the age of the existing Conway Dome Cameras – they should be considered to be ‘end-of-life’ and have been a constant source of failure over the past three-five years. It may be worth considering replacing a small number of Mercer Domes in order to make some spares available for when others fail – We suggest replacing the 10 cameras in Didcot (fewest amount of Conway cameras) with new cameras (possibly MIC1-550 cameras or similar) to make a spares provision as providing improved image quality.

The Conway Dome Cameras are;-

Wallingford	x 15
Thame	x 16

If budget were available for improvements to the CCTV Scheme, we would strongly recommend consideration be given to replacing the Conway Dome Cameras as a matter of urgency

There are a number of Bosch (Forward Vision) ‘Metal Mickey’ type cameras (MIC1-300 and MIC1-400 models) installed throughout Abingdon and Wantage. The MIC1-300 models are likely to approaching 20 years old, whilst the MIC1-400 units appear to be approx 6 - 8 years old. These units are good operational condition, but Bosch have (Sept 2011) announced the end of support for the MIC1-300 and 400 units.

If budget were available for improvements to the CCTV Scheme, we recommend consideration be given to replacing the MIC1-300 Dome Cameras as a lower priority than

the Conway Dome Camera (we have experienced very few difficulties in obtaining repairs on these units so far).

There are a small number of Platform (shoe box) style cameras (4), consisting of mainly Shawley Pan/tilt units, High Quality JVC 1/2" CCD Cameras and Pentax 15~1 AI Zoom Lenses – these units (whilst a few years old) are perfectly serviceable – they are made up of several component parts, if any component fails, it will normally be straight forward to replace it with a new equivalent component. These units are likely to be perfectly serviceable for another 2-3 years.

As CCTV Technology is progressing, there have been large steps forward in camera technology with High Definition (HD) cameras now being 'mainstream' as production of replacement analogue cameras is reducing drastically – there are very few manufacturers who still manufacture replacement analogue cameras with production of analogue equipment likely to cease within the next 2-3 years, with this in mind, consideration should be given to replacing not only the analogue CCTV cameras, but also their transmission networks (current transmission networks are designed for analogue CCTV transmission) in order to be able to accommodate IP technology cameras in the future (HD, 4K etc).

CCTV Transmission

Images from the CCTV Cameras are transmitted back to the CCTV Control Room at the Abingdon Police Station mostly over BT Fibre Optic Circuits, with some local 'in-town' cabling wholes owned by the Vale and South Councils. This arrangement works well, with no known issues, however this transmission network is limited to analogue CCTV Technologies and can not support the inevitable move to IP (Internet Protocol) cameras (HD / 4K etc). also, many local authorities are looking at an alternative the BT fibre optic circuits in a bid to save costs going forward.

Control Room Equipment

Within the CCTV Control Room, the system is monitored, controlled and recoded using the following equipment;-

Synectics Analogue Matrix x2,

Vigilant RAID 5 Storage devices x 4, (New 32 channel unit due to be installed)

Vigilant 7100 Series Encoders x (96 channels),

Vigilant Review Station x 2

Vigilant NetView Monitor Wall Controller

Monitor Wall consisting of 2 x 40" JVC TFT Monitors and 2 x LG 40" TFT Monitors

Operators Spot Monitor – 4 x 17" AW monitors,

System keyboards – 2 x Synectics Joystick Command Keyboards,

Vigilant as a company have withdrawn from the UK and support is diminishing with support likely to cease within the next 9 – 12 months.

Therefore, with this in mind it would be wise to consider an alternative control and recording system for the control room in the near future. A new control and recording system would allow new technology HD / 4K / Panoramic cameras to be utilised across the system in the future. Some local authorities within the TV P area are currently either using Genetec as a new expandable CCTV Control and recording system or considering implementing it as a replacement to their old analogue systems.

The existing system is currently stable and operating to a satisfactory level

Recommendations

As stated above, the system is in good working order and generally good condition, however we can make some suggestions that may be considered to improve the system in the future;-

- 1) Consider the future migration path of the existing analogue system to new IP based equipment – the Vigilant Recording Equipment installed in the control room is rapidly approaching ‘end-of-life’ - consideration could be given during the next round of camera upgrades to move towards the newer, higher quality IP HD Cameras, but investment will be required for the network infrastructure required to manage the newer technology cameras.
- 2) Consider upgrading the current control and recording system to one which can accommodate the existing analogue cameras as well as the newer technology HD CCTV Cameras
- 3) Consider replacement of at least a further proportion of the Conway Dome cameras – possibly with IP HD Cameras.
- 4) Consider replacement of the older MIC1-300 Bosch (Metal Mickey) cameras due to age and obsolescence.
- 5) The Synectic matrix equipment is now in excess of 15 years old and no longer formally supported by Synectics and Vigilant Technology have pulled out of the UK and so consideration should be given to the sourcing a new Graphic User Interface Control System and recording system, to extending the system functionality and provide ‘future proofing’ of the system.

CCTV Report



Wantage and Abingdon 1 October 2018 to 31 March 2019

PURPOSE OF REPORT

This report provides information on how the district council's CCTV cameras in Wantage and Abingdon are used in contributing to deterring crime, reducing fear of crime and increasing crime detection.

The report is produced using information provided by the CCTV monitoring suite based in Abingdon. It is based on information drawn from the record of occurrences. A record of occurrence is reported each time a CCTV camera is used proactively to monitor a specific incident.

We aim to provide this report on a half yearly basis to share information and help publicise the positive outcomes of CCTV. We have 23 cameras operational in Abingdon and six in Wantage.

DATA SUMMARY

Across the Vale, CCTV operators supported 841 incidents during the second half of 2018-19.

The operators also produced 50 evidence packs for possible court proceedings, carried out six reviews of CCTV footage (a review is undertaken as a result of a written request) and supported 67 arrests.

The table on the following page displays the most common type of incident monitored for each town during the second half of 2018-19, where CCTV was involved at some stage:

MOST COMMONLY MONITORED INCIDENTS

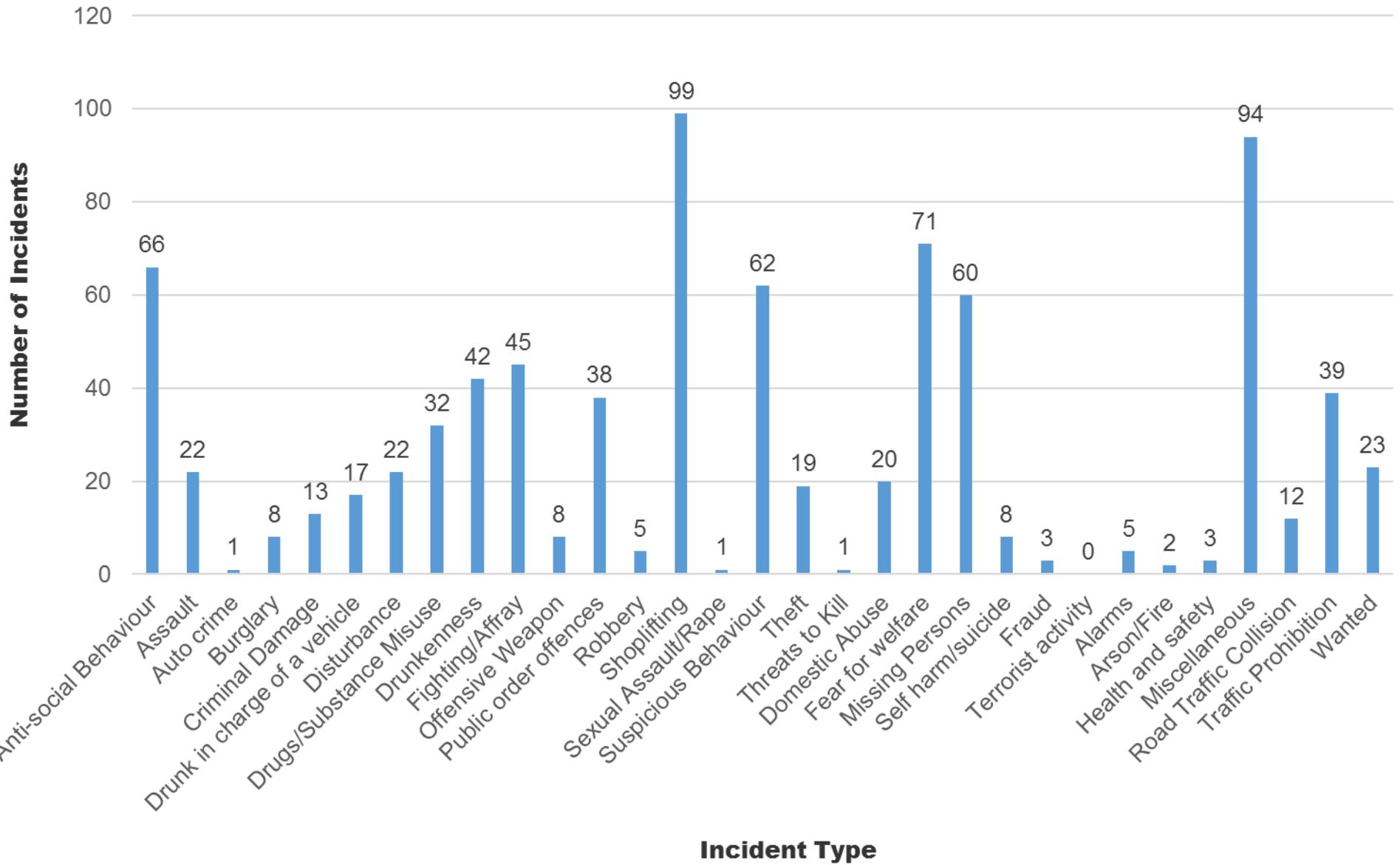
	Abingdon	Wantage
1	Shoplifting (98)	Fighting and Affray (20) Missing persons (20)
2	Miscellaneous* (86)	Miscellaneous* (8)
3	Anti-social behaviour (63)	Disturbance (6) Traffic Prohibition (6)

* Miscellaneous refers to monitored incidents that don't fit easily into categories that are listed e.g. A request from G4 security to monitor their staff attending a local bank.

TYPE AND NUMBER OF INCIDENTS

The chart on page three shows the numbers and types of incident the CCTV Operators monitored from October 2018 to March 2019 across both towns.

Incidents by Type - 1st October 2018 - 31st March 2019

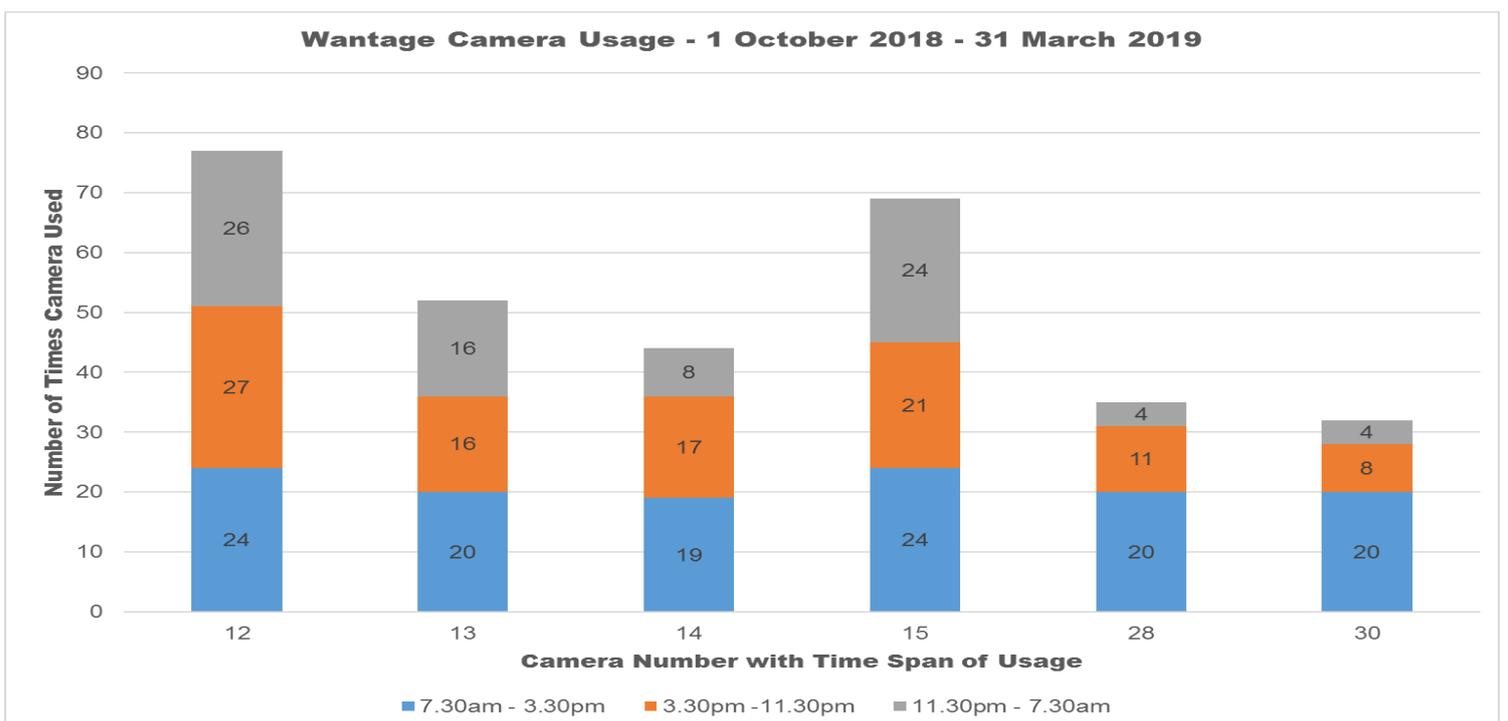
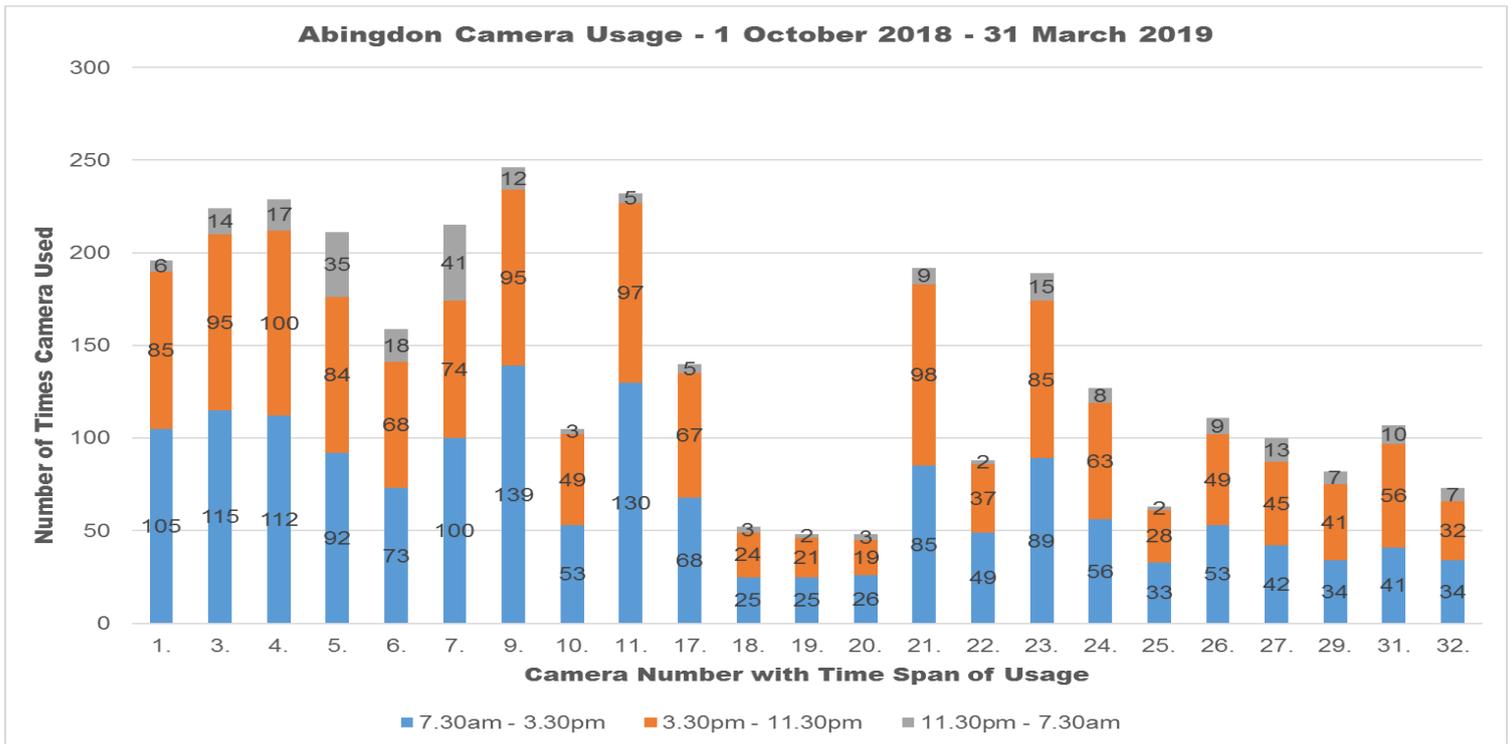


CAMERA USAGE

The following charts show camera usage for each town. These indicate the number of times that individual cameras are deployed in recorded, monitored events.

The number of times that each camera was used has been divided into three sections, covering a 24 hour period.

It is worth noting that for the period 11.30pm-7.30am, the vast majority of camera usage occurred between 11.30pm and 3.30am.

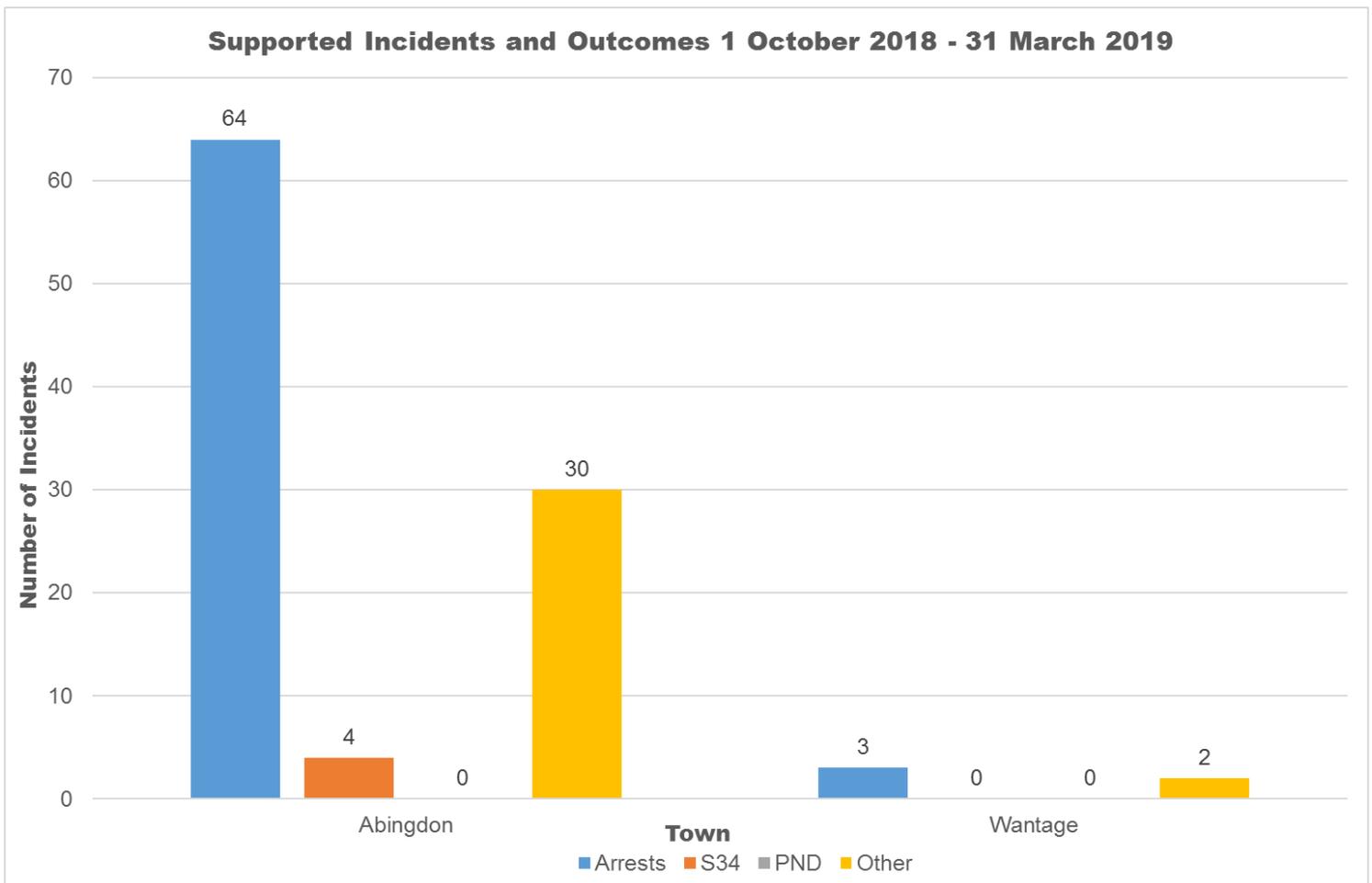


ARRESTS, SECTION 34S AND OTHER OUTCOMES

The chart below shows the outcomes the CCTV operators supported while involved in monitoring an incident. The police use their discretion on how an incident is resolved based on experience, the gravity of the offence, the resources that are available to them at that time and so on. Whilst we cannot always be certain whether CCTV was solely instrumental in an arrest or the serving of a Section 34 or a Penalty Notice for Disorder (PND), we do know the cameras alert police to incidents they may not have known about. CCTV also gives the police the ability to assess and allocate resources and priorities in real time e.g. should the situation allow, leaving CCTV to monitor incidents or offenders while officers attend other incidents.

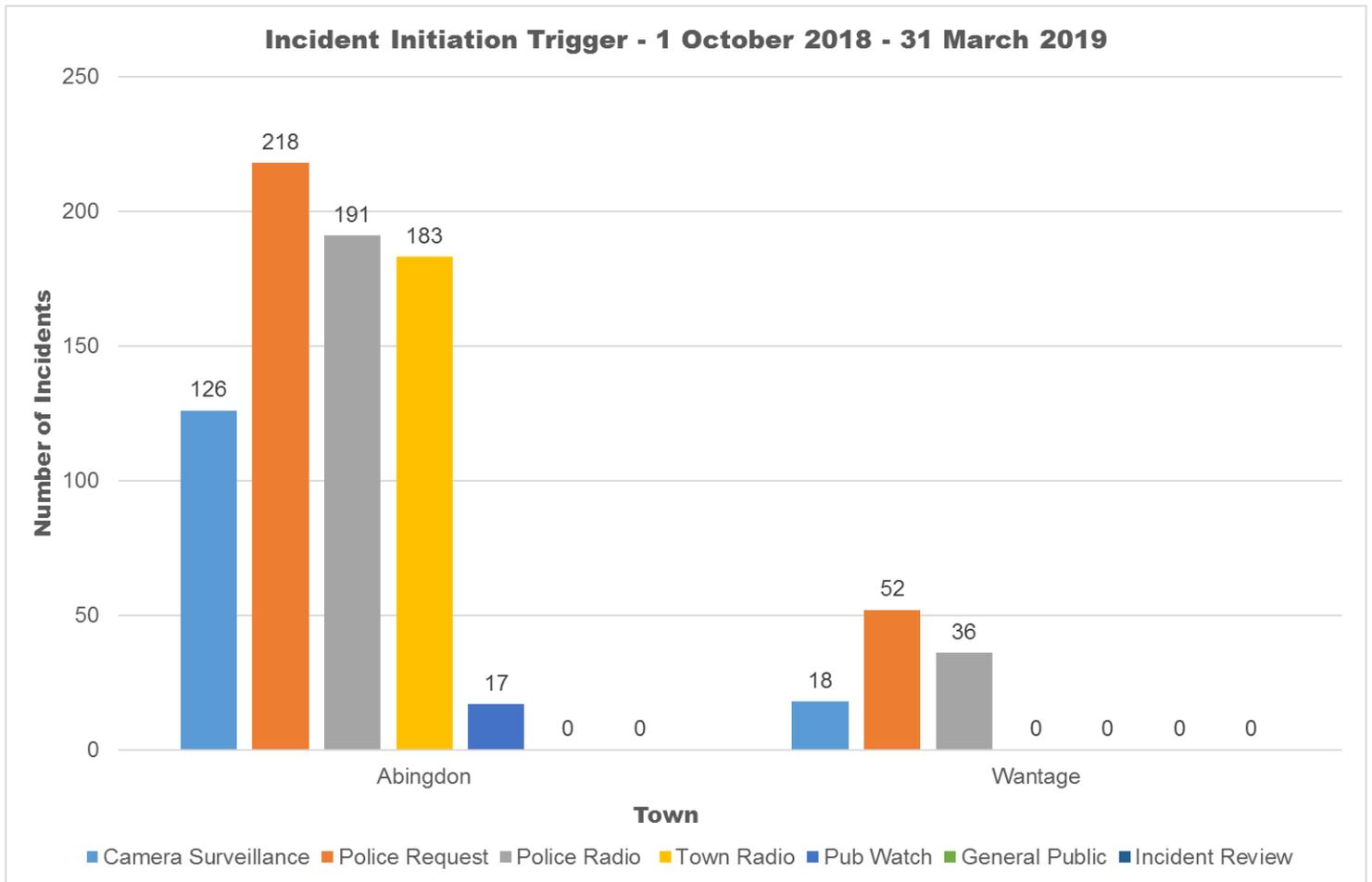
A Section 34 allows the police to move someone from a specified area for a period of up to 48 hours if they believe the person poses a risk of anti-social behaviour disorder. A PND is an 'on the spot fine'

Actions on the chart designated 'other' usually means that the police either gave verbal advice or admonition or a non-recordable sanction, for example; replace items in a bin that had been kicked over.



HOW CCTV MONITORING WAS INITIATED

The chart below shows how many of the incidents monitored by CCTV were as a result of the following: a direct request from the police (police requests); the CCTV operator hearing about an incident on a police radio (police radio); request to review footage at the time of an incident (incident review); or initiated by the operator proactively patrolling the cameras (camera surveillance). Only Abingdon has a shop radio scheme.



REVIEWS AND EVIDENCE PACKS

When not tasked by police, the operators patrol all the cameras and focus on 'hotspot' areas. All cameras are recording 24 hours a day, seven days a week and are set in 'default' positions which are agreed with the police as the areas most likely to experience problems.

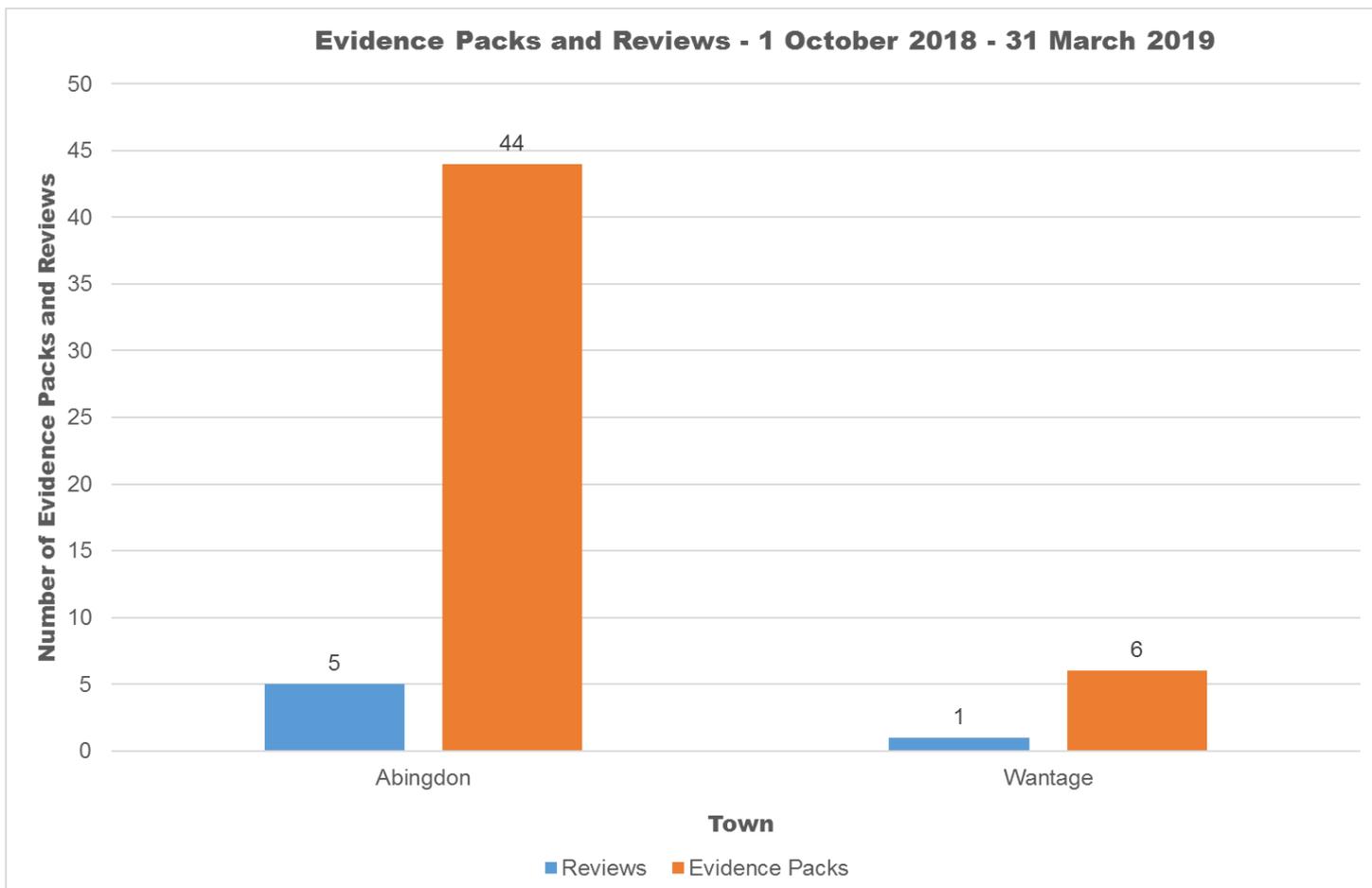
CCTV operators and the CCTV supervisor also respond to requests from members of the public and third parties under data protection legislation and subject access requests. The most common request is to examine car park or road cameras for evidence of 'non-stop road traffic collisions' in which the complainant's car has been damaged. All such requests are actioned and replies given. These are not included in the data below.

The chart below shows the number of evidence packs the CCTV operators put together and the number of evidence reviews undertaken as a result of formal written requests.

Evidence reviews are checks through historical material. The evidence packs are the recordings and statements which the CCTV operators produce for police, solicitors and the Crown Prosecution Service.

Activity that monitors past footage but does not result in an evidence pack being produced is termed 'a review'. This may be, for example, that the footage does not show an event clearly enough to warrant making a permanent DVD copy for evidential use.

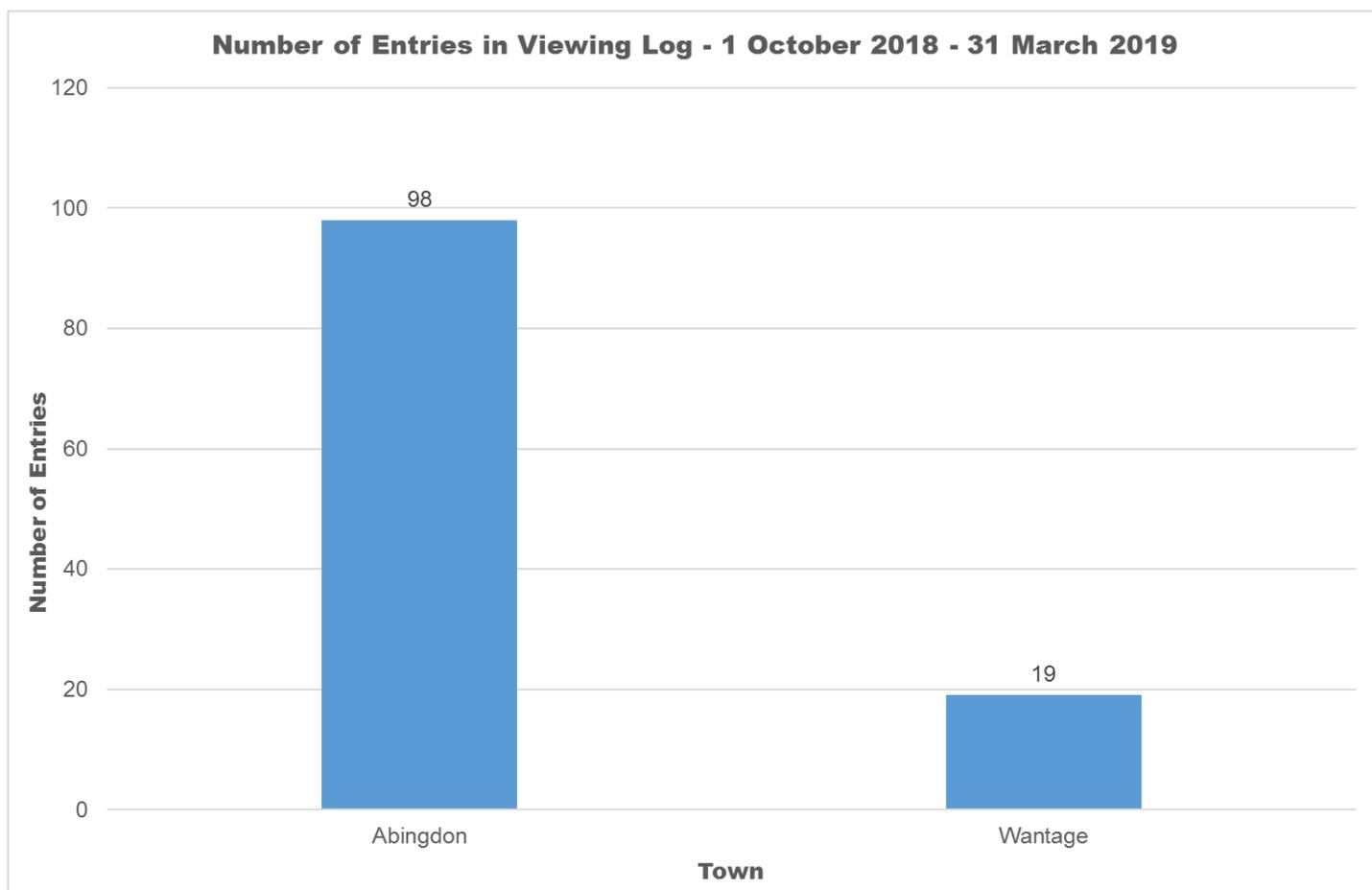
One of the greatest advantages of CCTV footage is in obtaining a guilty plea at the early interview stage. For many offences this early admission is due to the offence being captured clearly on camera and saves the expense of full trial at either magistrates or crown court.



VIEWING LOG

When authorised personnel (e.g. police officers) visit the CCTV room to view footage, the details are entered into a viewing log. The following chart reflects the number of times this occurred between October 2018 and March 2019 across the two towns.

N.B. These visits may or may not be followed by a formal written request for footage.



CASE STUDIES

The following examples of incidents dealt with by CCTV operators from October 2018 to the end of March 2019 were initiated by police requests, police radio monitoring, shop/pub watch radio reports and operator surveillance.

Abingdon

Our operator was able to identify and locate two men who had just shoplifted from a town centre business. Details were passed to the police control centre and officers in the vicinity were alerted. Despite several attempts to avoid being detained, the two men were caught with several items that they couldn't account for and were arrested on suspicion of shoplifting.

Our operator heard of a fight taking place in a location outside the town centre and was able to monitor the ongoing situation. Officers arrived on scene and were able to calm the perpetrators. Our operator was able to review the camera footage and relay an exact account of what had happened to the officers via the police air waves. As a result, one man was arrested.

In the course of routine monitoring, our operator noticed a man in the town centre drinking alcohol from an open can and shouting at passers-by. From information given to us by the police our operator was able to confirm that the man was breaking a behaviour order served against him on a previous occasion. The police control centre was alerted, officers attended and the man was arrested.

Wantage

The police control centre had received a report of a man in the Market Place who was displaying threatening behaviour. From the details given, our operator was able to locate the man and monitor his movements until officers arrived on scene. Under guidance from our operator, the officers located the man in a local shopping arcade and he was detained.

During the course of routine monitoring, our operator recognised a man who was wanted in connection with a previous offence and alerted the police control centre. The man made off when he saw police officers attending but after a prolonged pursuit, with running commentary from our operator and officers on the ground, the man was detained and arrested.

The police control centre requested that our operator locate a vehicle parked in the town centre. The vehicle had been reported to be parked dangerously close to a pedestrian crossing. Our operator was able to pass details of the vehicle and confirm that it was parked on zig-zag lines. By reviewing camera footage and confirming that the vehicle had been there for approximately an hour, we were able to assist the police in making further inquiries.

Date of report: April 2019

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Cabinet Report



Report of Head of Finance

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Date: 4 October 2019

Budget monitoring April – May 2019

Recommendation

Cabinet is recommended to note the contents of the report

Purpose of Report

1. To report the revenue and capital expenditure against budget for the period April to May 2019.

Corporate Objectives

2. The allocation of financial resources within the revenue and capital budgets needs to match the objectives agreed by the council. The budget monitoring report shows how these resources have been during the first two months of the financial year.

Background

3. Council agreed in setting the 2019/20 budget to increase the management accounting function of the council to support more frequent revenue and capital budget monitoring activity in year, including the re-introduction of formal reporting to Cabinet of performance against budget three times per year.
4. The formal reports will cover performance to the end of period two (May), period five (August) and period eight (November). These time periods have been chosen so that formal budget monitoring activity does not clash with peaks in the management accounting team's workload on budget setting.

Revenue budget monitoring

5. On 13 February 2019, Council agreed its revenue budget for 2019/20. For revenue service expenditure, Council agreed to a net cost of services of £15.360 million. In reviewing in-year financial performance, the focus is on two things:
 - Comparing expenditure and income for the year to date (in the case of this report for April and May 2019), against the “profiled” working¹ budget for the year to date. The profiled working budget is the proportion of the budget that would have been expected to have been incurred at the end of May 2019
 - Reviewing the outturn forecast of expenditure and income at year end compared to the working budget for the whole year.
6. Appendix 1 is a summary, by service, of both of these. Where variances of over £50,000 are identified, in either net expenditure to date against profiled working budget, or in forecast net expenditure against whole year budget, then heads of service have provided commentary for the reasons. It should be noted that the budgets do not include any revenue carry forwards from the previous financial year which had not been agreed at the time the budget reports were run.
7. At this early stage in the financial year there is little to report, other than in Planning where income is forecast to be £200,000 below budget, due to adverse market conditions. This will be monitored as the financial year progresses.

Capital budget monitoring

8. On 13 February 2019, Council agreed a capital programme for 2019/20 of £9.096 million.
9. At the end of May 2019, the capital programme had increased to £10.042 million. This reflects the capital programme as approved by Council, plus slippage from the previous financial year, additions and deletions.
10. As shown in appendix 2, spend against the latest capital programme² was £198,987. At this stage no forecast year end underspends against the capital programme have been identified.

Financial, legal and any other implications

11. The financial implications are as set out in the body of the report. There are no other implications of this report.

Conclusion

12. At this early stage of the financial year only a limited number of year end variances against budget have been identified. However, as budget monitoring activity will be more frequent during 2019/20, it is anticipated that such variances will be identified

¹ The working budget is the latest budget. It is the original budget agreed by Council, plus any additions such as carry forwards, in year supplementary estimates and externally funded expenditure

² The latest approved capital programme is referred to as “Working budget full year” in appendix 2

earlier which will enable corrective action to be undertaken in year and the implications for future years' budgets to be better understood.

Appendices

- 1) Revenue budget monitoring
- 2) Capital budget monitoring

Background Papers

- Budget papers for 2019/20

Net Revenue Expenditure	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Cost of employed and recharged staff	1,857,735	1,336,810	(520,925)		11,146,234	11,146,234	0	0
Premises	290,870	126,342	(164,528)		2,152,912	2,152,912	0	0
Travel	12,184	9,464	(2,720)		73,076	73,076	0	0
Other costs	744,327	293,191	(451,136)		4,040,191	4,040,191	0	0
Contracts:								
Biffa	896,244	904,503	8,259		5,377,463	5,377,463	0	0
Capita	521,652	569,157	47,505		3,129,912	3,129,912	0	0
Other contracts and inter council recharges	12,674	(142,677)	(155,351)		76,039	76,039	0	0
Net cost of benefits	142,062	87,981	(54,081)		852,384	852,384	0	0
Fees, Charges and non benefits grants	(1,914,670)	(1,778,720)	135,950		(11,488,021)	(11,328,021)	160,000	0
Total direct service expenditure	2,563,078	1,406,051	(1,157,026)		15,360,189	15,520,189	160,000	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Community Services Pentelow	Donna	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Arts Development		14,186	11,910	(2,276)		85,105	85,105	0	
Community Services Admin		4,424	11,821	7,397		26,541	26,541	0	
Community Grants		83,278	(46,608)	(129,886)	The festivals grant and NHB grant schemes have yet to open	499,652	499,652	0	
Civic Centres		37,851	59,536	21,685		264,816	264,816	0	
Leisure In House		6,668	0	(6,668)		40,000	0	(40,000)	
Leisure Centres Contract		(209,096)	(103,436)	105,660	Timing issue - Income received in Mid June	(1,254,565)	(1,254,565)	0	
Sports Development Go Active		14,818	22,436	7,618		88,896	88,896	0	
Sport & Recreation		46,732	(5,841)	(52,573)	Timing of Dual use payment received from OCC payable to GLL	280,408	280,408	0	
Youth Development		0	(4,005)	(4,005)		1	1	0	
Community Services		(1,139)	(54,187)	(53,048)		30,854	(9,146)	(40,000)	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Corporate Management Team Stone	Mark	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Corporate Management Team		117,898	24,801	(93,097)	Year End Accrual £35k for contract costs. HOS costs to be transferred from service groups	707,369	707,369	0	
Corporate Management Team		117,898	24,801	(93,097)		707,369	707,369	0	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Corporate Services Partridge	Adriana	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Street Naming		392	(471)	(863)		2,358	2,358	0	
Assurance		111,465	116,046	4,580		243,196	243,196	0	
Council Chair		5,892	(5,469)	(11,361)		35,343	35,343	0	
Climate Change		33,098	17,811	(15,287)		198,592	198,592	0	
Communications		23,398	17,918	(5,480)		140,388	140,388	0	
Consultation		21,676	15,244	(6,432)		130,043	130,043	0	
Corporate Strategy Admin		53,318	47,214	(6,104)		319,882	319,882	0	
Human Resources		22,062	23,085	1,023		132,380	132,380	0	
IT Applications		56,690	58,667	1,977		340,137	340,137	0	
IT Operations		42,758	60,750	17,992		256,550	256,550	0	
Pensions		150,000	(187,232)	(337,232)	Accrual for redundancy (funded in previous year) not yet invoiced and 1 month's pension payments outstanding	900,000	900,000	0	
Health & Safety		8,218	4,139	(4,079)		49,298	49,298	0	
Training		16,172	10,633	(5,539)		97,030	97,030	0	
Corporate Services		545,139	178,335	(366,805)		2,845,196	2,845,196	0	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Development & Regeneration Malcolm	Suzanne	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Development & Regeneration		8,000	1,900	(6,100)		48,000	48,000	0	
Economic & Property		44,428	3,116	(41,312)		266,565	266,565	0	
Facilities		68,765	(197,960)	(266,724)	Outstanding Rental Payments to South offset by the phasing of NNDR now amended	593,756	593,756	0	
Housing Development		55,870	32,775	(23,095)		335,235	335,235	0	
Property		(83,290)	(39,334)	43,955		(480,267)	(480,267)	0	
Science Vale UK		(3,426)	0	3,426		0	0	0	
Development & Regeneration		90,347	(199,503)	(289,850)		763,289	763,289	0	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Finance William Jacobs	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Audit	17,850	16,141	(1,709)		107,103	107,103	0	
Financial management	25,630	26,993	1,363		153,775	153,775	0	
Finance and Procurement	44,050	50,824	6,774		264,292	264,292	0	
Revenues and Benefits	(166,250)	(78,826)	87,424	Variance due to the timing of benefit receipts/payments. Too early to accurately predict a YE overspend	(997,491)	(997,491)	0	
Finance - Revenue	(78,720)	15,132	93,852		(472,321)	(472,321)	0	

Vale of White Horse DC revenue budget monitoring report as at 31 May 2019

Appendix 1

Housing & Environment Hayden	Liz	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Community Safety/CCTV		31,892	52,982	21,090		191,321	191,321	0	
Private Sector Housing		20,046	13,847	(6,199)		120,283	120,283	0	
Environmental Protection		48,218	37,126	(11,092)		289,271	289,271	0	
Food/Health & Safety		75,740	42,745	(32,995)		454,440	454,440	0	
Housing Register & Homelessness		94,972	67,798	(27,174)		569,776	569,776	0	
Licensing		454	(7,169)	(7,623)		2,689	2,689	0	
Mobile Home Parks		(56,986)	(349,472)	(292,486)	The rental income receipt is for the whole year but the profile is just May and June (phasing has been corrected)	(341,927)	(341,927)	0	
Car Parking		(18,902)	83,736	102,638	NNDR paid in total for year and budget profiled monthly (phasing has been corrected)	35,033	35,033	0	
Parks & Open Spaces		173,152	79,618	(93,534)	Saving as Public Realm team is not yet operational. Actual spend on GM contract is one month behind a further £35k to charge.	1,038,935	1,038,935	0	
Public Conveniences		17,336	24,860	7,524		104,019	104,019	0	
Technical Services		15,474	10,567	(4,907)		93,180	93,180	0	
Waste Services		655,100	592,558	(62,542)	Garden Waste income profile and additional recycling credits	3,930,612	3,930,612	0	
Housing & Environment		1,056,496	649,197	(407,299)		6,487,632	6,487,632	0	

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Appendix 1

Legal & Democratic Reed	Margaret	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Democratic Services		74,342	64,037	(10,305)		446,000	446,000	0	
Electoral Services		55,210	29,811	(25,399)		331,252	331,252	0	
Land Charges		(32,434)	(35,524)	(3,090)		(194,600)	(194,600)	0	
Legal Services		83,320	82,641	(680)		499,922	499,922	0	
Legal & Democratic		180,438	140,965	(39,473)		1,082,574	1,082,574	0	

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Appendix 1

Partnership & Insight Down	Andrew	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Accelerated Housing		0	13	13		0	0	0	
Client Team - 5 Councils Partnership		516,220	515,546	(674)		3,097,310	3,097,310	0	
Customer services, Licensing and Land Charge:		(3,506)	0	3,506		(21,033)	(21,033)	0	
Corporate Services Project		0	(100,000)	(100,000)	Prior year 5 councils partnership project accruals to be finalised	0	0	0	
Enterprise Zone		2	(7,500)	(7,502)		1	1	0	
Partnership & Insight Admin		54,526	38,174	(16,352)		327,159	327,159	0	
Partnership & Insight		567,242	446,233	(121,009)		3,403,437	3,403,437	0	

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Appendix 1

Planning Duffield	Adrian	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Building Control		(9,288)	15,126	24,414		(55,739)	(55,739)	0	
Development Services		3,682	96,850	93,168	Market downturn affecting planning income	22,048	222,048	200,000	Market Conditions adversely affecting planning income
Planning Policy		146,398	93,103	(53,295)	Salary savings from vacancies and delay in local plan	878,343	878,343	0	
Planning		140,792	205,078	64,286		844,652	1,044,652	200,000	

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Appendix 1

Contingency	Working Budget Profiled £	Actual Spend to date £	Current variance	Explanation of current variances >£50,000	Working Budget Full Year £	Forecast Outturn this period	Forecast variance this period	Explanation provided by head of service of forecast variances >£50,000
Contingency	(55,416)	0	55,416		(332,493)	(332,493)	0	
Contingency	(55,416)	0	55,416		(332,493)	(332,493)	0	

Capital VALE	Working Budget Full Year £	Actual Spend to date £	Forecast last Quarter	Outturn Forecast This quarter	Forecast variance Manual input required (+ve bad, -ve good)	Explanation of forecast variances >£50,000 Manual input required	Capital projects where budgets are to be reprofited £	Capital projects where remaining budgets are not required - savings £	Capital projects where overspends are predicted £
Community Services - Capital	1,862,524	69,901	1,862,524	1,862,524	0	Leisure projects yet to start. Expect to spend this year.	0	0	0
Corporate Services - Capital	45,000	9,480	45,000	45,000	0				
Development & Regeneration - Capital	142,000	0	142,000	142,000	0	Project underway to identify property works required	0	0	0
Housing & Environment - Capital	1,932,000	119,606	1,932,000	1,932,000	0	Long lead time on DFGs. Expect to fully spend this year	0	0	0
Partnership & Insight - Capital	5,358,000	0	5,358,000	5,358,000	0	Affordable Housing Scheme profile to be confirmed			
Capital Contingency	702,426	0	702,426	702,426	0				
Direct Service Capital Expenditure	10,041,950	198,987	10,041,950	10,041,950	0				