

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

| No | Title of bid | Summary | One-off/ Ongoing | Spending profile: | | | | |
|-------------------------------|--|---|---------------------|-------------------|----------------|----------------|----------------|----------------|
| | | | | 2018/19 £ | 2019/20 £ | 2020/21 £ | 2021/22 £ | 2022/23 £ |
| 5 COUNCILS PARTNERSHIP | | | | | | | | |
| CLIR1 | IT costs | A review of ongoing internal IT costs has identified a shortfall in the councils budget for essential IT software. This bid addresses this. | Ongoing | 111,591 | 111,591 | 111,591 | 111,591 | 111,591 |
| CLIR2 | 5 Councils partnership | Estimate of additional costs arising from the renegotiation of the 5 Councils' Partnership contracts | Ongoing | 121,888 | 180,006 | 187,102 | 192,380 | 192,380 |
| CLIR3 | Head office rent | Additional costs relating to rental of 135 Eastern Avenue until March 2020. Cost had been met from insurance until December 2017. | One-off | 315,000 | 315,000 | 0 | 0 | 0 |
| | | | | 548,479 | 606,597 | 298,693 | 303,971 | 303,971 |
| CORPORATE SERVICES | | | | | | | | |
| CSVRE1 | Implementation of an effective Lone Worker system | The councils existing Lone Worker arrangements with Forest Care are not fit for purpose. This bid is to fund a Lone Worker System which is fit for purpose for teams. | Ongoing | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| CSVRE2 | Recruitment of Senior Land drainage engineer and Junior Land Drainage Engineer | Following the decision to recruit in-house drainage engineers, this establishes the estimated budget. | Ongoing | 62,940 | 62,940 | 62,940 | 62,940 | 62,940 |
| CSVRE3 | Sewage engineering | Additional contractor costs relating to housing act works ongoing repairs and maintenance | Ongoing | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| | | | | 93,940 | 93,940 | 93,940 | 93,940 | 93,940 |

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| DEVELOPMENT AND HOUSING | | | | | | | | |
| DAHRE1 | A reduction in rental income | The temporary accommodation provision report 2017-2022 (TA), recommends the conversion of the council's two hostels for homeless households into self-contained flats. The reconfiguration will reduce the number of rooms and therefore the rental income from the hostels. The TA report has been approved by Cabinet who have recommended to full council the reduction in the revenue budget. | Ongoing | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| DAHRE2 | Flexible Homelessness Support Grant | Ring-fenced Government grant to fund homelessness prevention activities across the district will fund fixed term posts to help prevent homelessness; financial support and tenancy support for households at risk of homelessness. | One-off | 102,000 | 42,000 | 0 | 0 | 0 |
| DAHRE3 | Syrian Vulnerable people - expenditure | Government funded scheme to support vulnerable Syrian persons. The expenditure will be incurred primarily on housing, but will also include education and support. | One-off | 18,819 | 19,383 | 19,965 | 10,131 | 0 |
| | Syrian Vulnerable people - grant funding | Grant funding | One-off | -18,819 | -19,383 | -19,965 | -10,131 | 0 |
| | | | | 127,000 | 67,000 | 25,000 | 25,000 | 25,000 |
| LEGAL AND DEMOCRATIC | | | | | | | | |
| LEGRE1 | District and parish elections 2019 | To provide funding for the part of administration of the 2019 district and parish elections that will fall within the 2018/19 financial year (January-March 2019), and in 2022/23 the costs arising from the next election round. | One-off | 50,000 | 100,000 | 0 | 0 | 50,000 |
| | | | | 50,000 | 100,000 | 0 | 0 | 50,000 |
| STRATEGIC MANAGEMENT BOARD | | | | | | | | |
| CMTR1 | Implementation of General Data Protection Regulations (GDPR) | GDPR places new requirements on the council over and above the existing Data Protection Act. Anticipated additional costs include staff & councillor training (£5,000), printing & postage (£5,000), IT development resource (£12,000), feasibility work should new IT systems be required (£25,000). | One-off | 47,000 | 0 | 0 | 0 | 0 |

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| CMTR2 | Data Protection Officer (DPO) | The new General Data Protection Regulations places new requirements on the councils in relation to central record keeping and governance. Currently the councils DPO role is covered by a Head of Service, however new responsibilities will mean this is no longer possible and additional capacity is required. | One-off | 21,500 | 21,500 | 21,500 | 0 | 0 |
| CMTR3 | Management restructure costs | Costs of restructuring management to meet organisational requirements going forward in line with full council decision. | Ongoing | 111,636 | 134,907 | 134,907 | 134,907 | 134,907 |
| | | | | 180,136 | 156,407 | 156,407 | 134,907 | 134,907 |

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| WASTE, LEISURE AND ENVIRONMENTAL HEALTH | | | | | | | | |
| WLERE1 | Go Active Gold Project | This is the last nine months of the councils contribution to the Go Active Gold Project. The Sport England funding programme, delivers physical activities for people aged 60 plus in rural areas. The 3 year programme is due to end in December 2018. | One-off | 10,000 | 0 | 0 | 0 | 0 |
| WLERE2 | Oxfordshire County Council Financial Agreement | From 2019/20, the council will no longer receive a fixed payment for landfill diversion credits from OCC as part of the waste management financial agreement (revised march 2013). | Ongoing | 0 | 50,000 | 50,000 | 50,000 | 50,000 |
| WLERE3 | Biffa Waste Services | Net increase in waste and recycling costs as a result of increases in households | Ongoing | 84,500 | 84,500 | 84,500 | 84,500 | 84,500 |
| WLERE4 | Tree surgery | Costs relating to ongoing management of council owned trees, for example trees within council car parks. | Ongoing | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| | | | | 104,500 | 144,500 | 144,500 | 144,500 | 144,500 |
| TOTAL | | | | 1,104,055 | 1,168,444 | 718,540 | 702,318 | 752,318 |