## Vale of White Horse DC - 2019/20 budget build changes Essential growth

No	Title of bid	Summary	One-off/	Spending profile:				
			Ongoing	2019/20	2020/21	2021/22	2022/23	2023/24
				£	£	£	£	£
COMMU	NITY SERVICES							
CMSR1	Reduction of income for	The proposed leisure facility for Wantage/Grove has moved to the	Ongoing	0	314,000	314,000	314,000	314,000
	proposed leisure facility	preparation pool and therefore the predicted future income should be						
	for Wantage/Grove	removed.			244 000	244 000	244.000	244.000
			l	0	314,000	314,000	314,000	314,000
CORPOR	RATE SERVICES							
CSVR1	Insurance increase	Growth bid to cover increased insurance premiums, partly related to increases in insurance premium tax.	Ongoing	25,267	25,267	25,267	25,267	25,267
CSVR2	Health and Wellbeing Corporate group	The 2019/20 collective agreement between SODC, VWHDC and Unison includes a budget of £5,000 per council to be held by the Head of Corporate Services to support wellbeing working group objectives which is an officer group implementing staff welfare initiatives.	Ongoing	5,000	5,000	5,000	5,000	5,000
	L			30,267	30,267	30,267	30,267	30,267
DEVELO	PMENT AND REGENERAT	ION  The current lease of 135 Eastern Avenue ends in 2019 and terms for a new	One-off	40,000	355,000	355,000	177,500	0
DANKI	Avenue and associated overflow car parking	lease are being agreed to cover occupation until the new HQ at Crowmarsh is ready for occupation. Officers have identified that at the current time a new lease of Eastern Avenue is the most cost effective method to provide suitable accomodation for both councils As these costs are split 50:50 with South, this relates to Vale's element.						
				40,000	355,000	355,000	177,500	0
Finance								
FINR1	Housing Benefits	Net movement in housing benefit volumes and subsidy.	Ongoing	72,330	72,330	72,330	72,330	72,330
FINR2	Finance	Increase the management accounting function to support the move to monthly budget monitoring, increased benchmarking and active finance involvement in procurement decisions.	Ongoing	46,000	46,000	46,000	46,000	46,000
				118,330	118,330	118,330	118,330	118,330

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				£	£	£	£	£	
HOUSING	& ENVIRONMENT								
HAER1	Homelessness	VWHDC received £109,210 Flexible Homelessness Support Grant from	One-off	54,605	54,605	0	0	0	
		government in 2018/19. The grant "may be used only to prevent and deal							
		with homelessness". It will be used to: a) continue to fund supported							
		housing for VWHDC residents who are homeless or at risk of becoming							
		homeless for 2020/21; b) to help households secure accommodation and c)							
		to extend the contracts of 3.5FTE fixed term staff, currently engaged in							
		homeless prevention activities, to 31.03.2020. <b>FULLY FUNDED.</b>							
HAER2		VWHDC received £25,531 new burdens funding from government in	One-off	25,531	0	0	0	0	
		2018/19 to assist with the implementation of the Homelessness Reduction							
		Act. The funding will be used to prevent homelessness through issuing rent-							
		in-advance loans, deposit bonds and tenancy support payments to help							
		households at risk of homelessness to secure or remain in accommodation.							
HAEDO		FULLY FUNDED.	0	40.000	10.000	40.000	40.000	40.000	
HAER3		Housing register contributions are expected to decrease.	Ongoing	10,000	10,000	10,000	10,000	10,000	
HAER4		Increased contract costs to Biffa for waste collection services, due to an	Ongoing	185,000	185,000	185,000	185,000	185,000	
		increase in properties, increased subscribers to the garden waste service							
		and 2018/19 indexation not included in the base budget.		40.000	10.000	40.000	40.000	40.000	
HAER5	Street litter bins	Litter bin review has highlighted a large number of bins that need replacing	Ongoing	10,000	10,000	10,000	10,000	10,000	
		as they are damaged. The funding will be used to replace the bins that are							
		deemed to be a health and safety risk to the public.							
HAER6	Software licensing	An annual charge for licensing software (Idox and environmental protection	Ongoing	17,300	17,300	17,300	17,300	17,300	
		software).	0 0					·	
HAER7	Feasibility study for Civil	Estimated cost of conducting a feasibility study to ascertain the cost of	One-off	30,000					
	Parking Enforcement	introducing Civil Parking Enforcement (CPE).							
HAER8	Increase in NNDR in car	Increase in non domestic rates in car parks based on actual spend in 2018-	Ongoing	28,000	28,000	28,000	28,000	28,000	
	parks	19 of £36,000 but saving as NNDR removed from public conveniences of							
		£8,000 therefore totalling to a net increase of £28,000.							
				360,436	304,905	250,300	250,300	250,300	

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				£	£	£	£	£	
LEGAL 8	& DEMOCRATIC								
LEGR1	Elections May 2019	This bid covers the majority of the costs for the delivery of the May 2019 district and parish council elections that will be incurred from April 2019 onwards. The base budget includes £100,000 but further work on the likely costs indicates a budget requirement of £115,000.	One-off	15,000	0	0	0	15,000	
				15,000	0	0	0	15,000	
PARTNE	RSHIP & INSIGHT								
PAIR1	5CP contract costs	Estimated revision to the 5 Councils Partnership contract payments following renegotiation of the contract and the Inter Authority Agreement. These costs are partially offset by lower actual costs than budgeted in the earlier years of the contract.	Ongoing	284,097	360,068	407,267	407,267	407,267	
	•			284,097	360,068	407,267	407,267	407,267	
								•	
PLANNIN	NG								
PLAR1	Local Plan	A new local plan. There is a statutory duty to review our local plan every five years. Although, we have yet to finalise our current local plan (LPP2), we need to start the review process. This currently should run in parallel with the development of the Oxfordshire Plan 2050.	One-Off	0	220,000	25,000	0	0	
				0	220,000	25,000	0	0	

TOTAL	848,130	1,702,570	1,500,164	1,297,664	1,135,164