

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