

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

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
HOUSING & ENVIRONMENT								
HAER1	Homelessness prevention and supported accommodation	VWHDC received £109,210 Flexible Homelessness Support Grant from 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. FULLY FUNDED.	One-off	54,605	54,605	0	0	0
HAER2	Homelessness prevention and tenancy support	VWHDC received £25,531 new burdens funding from government in 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. FULLY FUNDED.	One-off	25,531	0	0	0	0
HAER3	Housing register	Housing register contributions are expected to decrease.	Ongoing	10,000	10,000	10,000	10,000	10,000
HAER4	Biffa Waste Services	Increased contract costs to Biffa for waste collection services, due to an increase in properties, increased subscribers to the garden waste service and 2018/19 indexation not included in the base budget.	Ongoing	185,000	185,000	185,000	185,000	185,000
HAER5	Street litter bins	Litter bin review has highlighted a large number of bins that need replacing 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.	Ongoing	10,000	10,000	10,000	10,000	10,000
HAER6	Software licensing	An annual charge for licensing software (Idox and environmental protection software).	Ongoing	17,300	17,300	17,300	17,300	17,300
HAER7	Feasibility study for Civil Parking Enforcement	Estimated cost of conducting a feasibility study to ascertain the cost of introducing Civil Parking Enforcement (CPE).	One-off	30,000				
HAER8	Increase in NNDR in car parks	Increase in non domestic rates in car parks based on actual spend in 2018-19 of £36,000 but saving as NNDR removed from public conveniences of £8,000 therefore totalling to a net increase of £28,000.	Ongoing	28,000	28,000	28,000	28,000	28,000
				360,436	304,905	250,300	250,300	250,300

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LEGAL & 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
PARTNERSHIP & 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
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PLANNING								
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