

Vale of White Horse - 2013/14 revenue growth bids

No	Title of bid	Summary	Vale only or joint bid?	Spending profile:				
				2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
One-off growth bids								
CORPORATE STRATEGY AND WASTE								
JCORREV2	Membership of Green Deal Community Interest Company	The councils have an opportunity to join other authorities in setting up a Community Interest Company (CIC) with the purpose of becoming a Green Deal Provider. South Oxfordshire and the Vale of White Horse District Councils can jointly become a shareholder member of the CIC at a combined one off cost of £35,000. Green Deal is a mechanism which will allow householders to get energy efficiency measures installed without having to pay for them up front. This is a commercial operation and the councils would exercise shared control over the uses to which the profits generated by the CIC might be put, to benefit residents.	Joint	17,500	0	0	0	0
NEW	NHB - area grants	Cabinet want to earmark £100,000 for 2013/14 for grants funded from the New Homes Bonus grant	Vale	100,000				
				117,500	0	0	0	0
ECONOMY, LEISURE AND PROPERTY								
VELPREV1	GO Active project	GO Active was initially a three year externally-funded project that ran from December 2008 – December 2011 focussing on adult (16 plus) participation in sport and activity. Additional funding and arrangements were made to continue the project into 2012/13. Currently there are three members of staff in the team, which consists of a GO Active co-ordinator working two days a week until April 2013, and two activators whose contracts are due to end in July 2013. To extend the project until August 2014 would enable the team to continue delivering sport and activity programmes across the district, capitalising on one of the most exciting sporting times Great Britain has had through hosting the Olympics, and also tie in with when the leisure contracts are to be renewed. Potential external funding of £12,600 is available and if any of this funding is secured the bid will be adjusted.	Vale	36,540	24,550	0	0	0

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ECONOMY, LEISURE AND PROPERTY (CONTINUED)								
VELPREV2	Property consultancy fees	Following a growth of the budget for consultancy fees for the current year of £50,000, the budget would revert to the previous level of £17,000 in 2013/14. However, there will be significant demands on this budget, including work arising from the strategic property review, ongoing strategic projects, notably Westway, Botley, the proposal to outsource asset valuations of Vale council properties and for a more comprehensive approach to be adopted, and the ongoing office accommodation project. A one off growth bid of £25,000 is sought to address these matters.	Vale	25,000	0	0	0	0
VELPREV3	Scanning of deed packets relating to property portfolio	To digitise all legal deeds relating to council-owned property so that accurate information can be accessed electronically and held centrally with access to relevant officers. There are 994 deeds currently held by the council that require scanning to allow them to be accessed electronically by officers using the new asset management software. Scanning the deeds will create more accurate and up to date records and will enable smoother management of property records, saving staff time in both legal and strategic property. It also helps to identify where records are missing. This process has been undertaken for the South deeds in 2012/13 and has been a useful exercise in record management. It is proposed that the funding is used to fund the member of staff (based in the legal team) who has undertaken the work for South to continue the process with the Vale deeds.	Vale	16,000	8,000	0	0	0

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ECONOMY, LEISURE AND PROPERTY (CONTINUED)								
VELPREV7	Student to help out with flooding	Vale only has one engineer to carry out all work on land drainage. Employing a student would be beneficial to the council to increase resilience and support the engineer in delivering all aspects of land drainage. In particular, this would provide the necessary resources to support the lead local flood authority (OCC) in all aspects of the Flood and Water Management Act 2010. This would be a one-off employment of a student for 15 months and form part of an Environment Agency-sponsored degree course (River and Coastal Engineering Foundation Degree) whereby the student is able to apply knowledge and get experience in the work place.	Vale	13,000	7,000	0	0	0
JELPREV1	Strategic property technical support officer	The strategic property team requires a part-time post to assist with ongoing project, such as assisting with initial population and upkeep of data for the new estate management software, and assisting with the voluntary registration process planned for Vale in 2013/14. They would also free up existing officers for other tasks, such as fulfilling a more pro-active role in inspections of corporate property, by taking responsibility for Agresso function and providing additional clerical support. The proposal is that the cost would be split on a one third/two thirds basis between South and Vale respectively.	Joint	9,000	0	0	0	0
JELPREV3	Additional leisure staff – five year leisure projects officer post and leisure administration assistant (apprenticeship) post	SMB has agreed some additional staff to manage and support the procurement of the 2014 leisure management contract(s) and in parallel, the procurement and construction process for the new leisure centre for Didcot and any other facilities that are agreed during this time period (potentially Berinsfield and Wantage / Grove). The two members of staff are being recruited in 2012 and will be funded by existing ELP budgets until the end of this financial year. This bid will extend that funding for a further three years	Joint	19,990	19,990	19,990	31,080	0

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ECONOMY, LEISURE AND PROPERTY (CONTINUED)								
JELPREV8	Faringdon parking survey	The developer of new houses in Faringdon, (Bloor Homes) has provided Faringdon Town Council with a sum of £20,000 under a section 106 agreement. This developer contribution is to provide for an on-street parking survey and a study of the overall parking provision in Faringdon. Faringdon Town Council have indicated that they would like to contract the Council's parking services to carry the survey (or sub-contract to a consultant). Therefore this project and funding needs to be added to the council's revenue budget, so that officers have authority to engage the work. s106 funding	Vale	20,000				
				(20,000)				
				119,530	59,540	19,990	31,080	0
HEALTH AND HOUSING								
JHAHREV2	Extension of fixed term contract-Lettings Officer	Both councils have seen an increase in homelessness and TA placements as a consequence of the economic situation. This has led to increased workloads for the homelessness officer and the TA officer and we wish to retain an existing officer whose contract expires on 31/3.	Joint	16,750				
				16,750	0	0	0	0

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HR, IT & CUSTOMER SERVICES								
VHICREV1	Temporary resource for geographic data capture	Now that we have implemented a geographic information system (GIS) at the Vale , it is possible to move away from reliance on manual records and to work more efficiently using spatial data plotted on the GIS. The time to find information is much reduced, and the quality of what we present to the public is greatly enhanced. This bid is for a geographic data capture specialist to be employed for 12 months on a temporary contract to scan historic data for this purpose.	Vale	27,000	0	0	0	0
JHICREV1	Enabling mobile websites	The council websites are not optimised for viewing on mobile devices. Although they do mostly work, the rendition is slow and some functionality is poor. More and more users want to browse websites from mobile devices, particularly smart phones. If we are serious about extending our reach and making council services accessible then we need to develop our websites so that they provide a fully-featured and responsive service to smart phone users. We anticipate that the necessary research and development could be done within a total budget of £20,000, shared equally between the two councils.	Joint	10,000	0	0	0	0
				37,000	0	0	0	0
LEGAL AND DEMOCRATIC								
VLEGREV3	Land Charges Vale data capture project.	The vale land charges team need to capture all Local Land Charges Registrations electronically in order to improve the Local Land Charges Register (a statutory function), and all CON29 (local search) data to improve the quality of information provided in response to local authority searches submitted. At present, there is no clear set of electronic records. This growth bid is based on an estimated 12 months work full time by a temp to create the database	Vale	20,460	0	0	0	0
				20,460	0	0	0	0

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PLANNING								
VPLAREV1	Up-to-date aerial photographs	This bid is to update our coverage of aerial photographs across the district. This will allow better and quick desk top assessments for planning enforcement investigations and planning applications. Such information provides valuable evidence in planning assessments and at the planning committee and is used regularly by other council teams to help deliver services or in consultations. The last set of aerial photos date from 2009.	Vale	10,000	0	0	0	0
				10,000	0	0	0	0
	Total one-off			321,240	59,540	19,990	31,080	0

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Ongoing growth bids								
CORPORATE STRATEGY AND WASTE								
JCORREV4	Garden waste scheme price increase	This growth bid would mean that the cost of the garden waste service would remain the same rather than be increased by 2.9 per cent. This would mitigate the concern that customers who have reluctantly moved to DD would phone or write to complain about the increased charge	Vale	16,950	16,950	16,950	16,950	16,950
New- cabinet	Festival Grants	The original 2012/13 bid was one-off for £10,000. Cabinet now want to make this an on-going budget but a £5,000 each	Vale	5,000	5,000	5,000	5,000	5,000
				21,950	21,950	21,950	21,950	21,950
ECONOMY, LEISURE AND PROPERTY								
VELPREV4-6 Consolidated	Wantage civic hall	Following the Fit for the Future review of Wantage Civic Hall, a business plan is now being procured that will aim to build the business and increase both usage and income, making the Civic Hall a vibrant and inviting venue for the community. The draft business plan should be received in January 2013 and approved in February 2013. In view of this timetable, we are submitting a bid to ensure that we have some resources in place to support the proposals arising from the business plan. These are likely to include areas such as additional staff, promotion and marketing, re-branding, improvements to the exterior of the building, equipment, fixtures and fittings, signage and improvements in IT. We will amend the bid in the light of the draft	Vale	71,750	45,750	45,750	45,750	45,750
JELPREV2	New shared South and Vale post to assist emergency planning officer	The Civil Contingencies Act places a legal obligation upon local authorities to have an emergency planning officer to ensure their organisation is in compliance with the Act and share information with other responders. Currently the shared technical and facilities manager carries out the role of emergency planning officer. This new part time post would provide resilience for both councils and cover for the shared technical and facilities manager in order to react and co-ordinate resources in times of emergency.	Joint	5,850	5,850	5,850	5,850	5,850
				77,600	51,600	51,600	51,600	51,600

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HR, IT & CUSTOMER SERVICES								
JHICREV2	Harmonisation of pay	When employees' terms and conditions of service were harmonised with effect from April 2010, the councils committed to harmonise pay and grading by 31 March 2013. This commitment was enshrined in a collective agreement with UNISON. 78 Vale employees remain on the old Vale pay scales. This bid is the anticipated cost of harmonising these posts.	Joint	22,300	22,300	22,300	22,300	22,300
				22,300	22,300	22,300	22,300	22,300
CONTINGENCY								
VHAHREV1	Reduced income from Council owned Temporary Accommodation	The government have indicated their intention to change the rules regarding the rent levels that councils can charge for temporary accommodation. At present we have no indication what these new rules will be other than it will be a cut to the rent levels we can charge. An indicative 20 per cent income reduction is suggested until final government decisions are published. At this stage exact figures will be calculated and the growth bid amended as required.	Vale	35,000	35,000	35,000	35,000	35,000
VHAHREV2	Benefit cap relating to income from council owned temporary accommodation	Officers estimate that as a result of the £26,000 benefit cap being implemented from April 2013, approx five per cent of temporary accommodation tenants will be unable to pay rents at the current level. Officers believe that the best course of action in such circumstances would be to reduce the rent charged on the accommodation we provide. We suggest this as we believe that to offer accommodation as part of a homeless duty that is not sustainable could be legally challenged, although a formal legal view on this has not yet been secured. We estimate the impact to be reduction in rental income of £30,000 and would suggest that this be part of contingency until legal advice is received	Vale	30,000	30,000	30,000	30,000	30,000
				65,000	65,000	65,000	65,000	65,000
Total ongoing				186,850	160,850	160,850	160,850	160,850
GRAND TOTAL				508,090	220,390	180,840	191,930	160,850