

Vale of White Horse DC - 2014/15 revenue growth bids

No	Title of bid	Summary	Spending profile:				
			2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
One-off growth bids							
CORPORATE MANAGEMENT TEAM							
CMTRV - 1	Corporate services contract renewal	Corporate Services Contract renewal preliminary advice.	15,000	25,000	10,000	0	0
			15,000	25,000	10,000	0	0
CORPORATE STRATEGY AND WASTE							
CORRV - 1	New homes bonus funding	Continuation of New Homes Bonus funding for revenue grants for a second year	100,000	0	0	0	0
CORRV-2	Thrupp Lake / Abbey Fishponds	This bid is to support the Earth Trust over the next three years as they develop Thrupp Lake. This bid is for additional grant aid support to be available to Earth Trust as a safety net. Supporting Thrupp Lake gives Earth Trust time to develop the visitor centre and for the Vale to find a permanent solution for Abbey Fishponds.	10,000	20,000	15,000	0	0
			110,000	20,000	15,000	0	0
ECONOMY, LEISURE AND PROPERTY							
ELPRV - 1	Strategic property technical assistant	Continuation of the strategic property technical assistant post for two years. The creation of this post is enabling significant improvements to the quality and extent of property data held in the new Techforge asset management system. Also, the postholder deals with all Agresso tasks for the team, which has released resources to undertake a regime of necessary ongoing property inspections, particularly relating to health and safety.	9,200	9,200	0	0	0
ELPRV - 2	Choose Abingdon Partnership	Funding for the Choose Abingdon Partnership.	15,000	0	0	0	0

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ECONOMY, LEISURE AND PROPERTY CONTINUED							
ELPRV - 3	Market town support Faringdon and Wantage	Market town support for Faringdon and Wantage. Significant impact has been made in the two towns through the externally received High Street Innovation Funding over the last year and the benefits of having co-ordinators "on the ground" in the towns has been extremely valuable. The bid is for continuation of these posts and project funding - Faringdon: £18,000 (salary) + £2,000 projects and Wantage: £24,000 (salaries) + £2,000 projects. Contributions would also be sought towards costs from the Joint Economic Forums/town councils/business partnerships.	46,000	0	0	0	0
ELPRV - 4	Civil parking enforcement	Civil parking enforcement or 'decriminalised parking' is a project to take on the responsibility from the Police for parking on the street. Initial discussions at South with the town councils has shown a keenness for this to be explored and further meeting for South is planned for early 2014. Town councils in the Vale are also voicing concerns over lack of enforcement in the towns. The county council will need to lead on the application to government to provide the powers to carry out the enforcement. If all agree to take this forward then costs will be incurred to provide more detailed project planning and feasibility studies. From agreement to implementation, the project is likely to take at least 18 months. This is dependant on South and Cherwell District Council agreeing to it.	15,000	0	0	0	0
ELPRV - 5	Wantage - grove leisure centre	The construction of a new build leisure centre for Wantage/ Grove - initial funding for feasibility work in order to determine the anticipated total outturn project costs and associated programme.	150,000				
			235,200	9,200	0	0	0

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HR, IT & CUSTOMER SERVICES							
HICR - 1	Training	To deliver training courses highlighted as corporate priorities in addition to our 'business as usual' training. These additional courses include; 1) all employees to receive compulsory 'compliance training' 2) The continuation of Mastering Management for existing managers and for new managers 3) a contribution from the training budget to support the High Performing Teams work. If the growth bid is not approved, either the training budget will almost certainly be overspent by a minimum of 25%, or we will need to make a decision not to deliver all the commitments listed above.	25,000	0	0	0	0
			25,000	0	0	0	0
LEGAL AND DEMOCRATIC							
LEGRV - 1	Costs of parish community review	Required to cover additional costs arising from parish community governance review to cover external legal support to provide advice and assist with the drafting of the orders and Capita's costs arising from the transfer of properties from one parish to another.	17,000	0	0	0	0
LEGRV - 2	Funding for Community Safety Partnership (CSP)	Police and Crime Commissioner is in process of agreeing three year funding for CSP; we anticipate an approx 10% reduction. Oxfordshire County Council (OCC) have indicated that they will not continue to "top up" the funding to home office level next year. Worst case presented i.e. CSP staff would need to be council funded 100% if the CSP only receives a small PCC grant. It is possible that this funding may not be required until 2015/16.	8,000	0	0	0	0
			25,000	0	0	0	0

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PLANNING							
PLARV - 1	Community Engagement and Development - working with town and parishes	Additional resource over three years to work with Town & Parish Councils to secure S106 contributions and help deliver infrastructure to accelerate housing growth. (£22,500 potential capacity funding for year 2014/15 subject to Govt agreement). If can't secure government funding, net cost to council will be £22,500 higher in 2014/15. In the short term (two years) additional resource to undertake additional consultation and communication with the local community on neighbourhood planning, policy documents, urban design/master plans and CIL consultations. Capacity not available to maintain existing community engagement with this extra demand.	48,000	70,500	48,000	0	0
PLARV - 2	Section 106 strategic review	A major project to overhaul the way in which we identify and evidence infrastructure requirements, engage with communities, carry out viability assessments, negotiate with developers, complete s106 agreements, and manage income and expenditure is commencing	40,000	0	0	0	0
PLARV - 3	Community Infrastructure Levy /S106	To progress CIL and complete S106 background work required to support CIL. Develop charging schedule. South & Vale progressing CIL at same time no capacity to deliver required work, so temporary post required for 2yrs. (Shared post 20:80 and can recover costs) excess income funded Complete updating of all s106 agreements and obligations, protocols and ensure operational. temporary posts 50:50 (excess income funded).	60,000	38,400	0	0	0
PLARV - 4	Major Applications	Resources to help deal with the volume of major planning applications and pre-apps which is being sustained and likely to create follow-up work through reserved matters, condition discharge and amendments - several years work required hence 3yrs funded post from excess planning fee income	203,000	203,000	203,000	0	0
PLARV - 5	Planning applications and pre-application advice	Resources to support SPIP and increased workload as part of our secretarial role this year, and 2xFTE G3/4 DM to deal with increased planning apps and pre-apps workload. This is likely to be sustained until 2015. Temp for 3years using excess planning fee income.	87,000	58,000	58,000	0	0
			438,000	369,900	309,000	0	0
Total one-off			848,200	424,100	334,000	0	0

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Ongoing growth bids							
CORPORATE STRATEGY AND WASTE							
CORRV - 2	Retain garden waste service at current price	The bid is to maintain the service at a cost of £37 rather than increasing it by 3%	22,260	22,260	22,260	22,260	22,260
			22,260	22,260	22,260	22,260	22,260
HEALTH AND HOUSING							
HAHR -1	Housing officer	1 FTE at scale 5 to assist with increasing demand for housing advice/homelessness.	17,183	17,183	17,183	17,183	17,183
			17,183	17,183	17,183	17,183	17,183
LEGAL AND DEMOCRATIC							
LEGRV - 3	Additional 0.49 FTE solicitors post	Continuation of additional resource for the property and contracts team. Request that this continues, estimated additional cost £15,000 pa split 75% Vale and 25% South in year one and then 50/50 for future years	11,528	5,105	5,105	5,105	5,105
LEGRV - 4	Restructure of democratic and electoral teams	Restructure of democratic and electoral services	62,867	58,830	54,792	54,792	54,792
			74,395	63,935	59,897	59,897	59,897

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PLANNING								
PLARV - 6	Joint planning policy work	Securing a project lead (team leader) with a new team of three staff (some existing staff) as a shared team to focus on cross boundary and key strategic policy development 0.5FTE x G8 (can recruit now with backfill from current recruitment round) 50:50 S&V. This could have capacity funding available 2013/14 and potentially in 2014/15 subject to delivering outcomes including feasibility and option development work required to evidence base the case for significant investment in Didcot rail access from 2018.	85,000	85,000	109,000	109,000	109,000	
PLARV - 7	Planning Enforcement	To respond to increased work (approx 20%) following major developments and the work created by the new permitted development regime, additional resource required.	15,000	15,000	15,000	15,000	15,000	
			100,000	100,000	124,000	124,000	124,000	
	Total ongoing		213,838	203,378	223,340	223,340	223,340	
	GRAND TOTAL		1,062,038	627,478	557,340	223,340	223,340	