

Vale of White Horse DC - 2015/16 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
CORPORATE MANAGEMENT TEAM								
1	Change support programme	Consultancy costs to support in-house teams in preparing for corporate services tendering exercise.	One-off	37,500	0	0	0	0
				37,500	0	0	0	0
CORPORATE STRATEGY AND WASTE								
1	Freeze garden waste fee	A growth bid to enable the price for the garden waste service to remain the same and not be increased by inflation. This is based on the current number of garden waste customers	Ongoing	22,000	22,000	22,000	22,000	22,000
2	Community grants	To fund another year of the New Homes Bonus Community grants scheme	One-off	100,000	0	0	0	0
3	Grade 5 tree officer	This is a Grade 5 tree officer post to manage the councils tree stock of around 30,000 trees. This post would undertake regular scheduled inspections to assist in mitigating any insurance claim against the councils. This bid includes on costs of 22.4 per cent. Costs reflect the different size of tree stocks at south and vale. Vale share of this post is 60 per cent.	Ongoing	21,600	21,600	21,600	21,600	21,600
4	Oxfordshire Safeguarding Childrens Board	Increase funding to OSCB from £2,000 to £5,000 annually to help ensure that the protection of children is given priority in the council	Ongoing	3,000	3,000	3,000	3,000	3,000
5	Highway verges grass cutting	Funding for grass cutting of highway verges in the main urban areas to bridge the gap from a reduction in grant from OCC. This would enable the standard of maintenance to remain the same. We are still in discussions, along with the other district and city council, with OCC on actual figures.	One-off	25,000	0	0	0	0
6	Councillor development programme	Councillor development programme - programme of training to support new and returning councillors post 2015 elections.	One-off	13,500	0	0	0	0
				185,100	46,600	46,600	46,600	46,600

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DEVELOPMENT AND HOUSING								
1	Growth Board / LEP Support Officer+delivery support	Recruit a Growth Board/LEP Officer to co-ordinate the actions coming out of the Growth Board/ LEP/ County Council Infrastructure programmes to inform SO/Vale Councils so that they are best represented.	Ongoing	24,000	24,000	24,000	24,000	24,000
2	Science Vale Project Manager	Creation of a Science Vale project manager post to work within the LEP, Science Vale board, Oxfordshire growth board framework, writing the SV sections of Oxon strategies and growth bids, leading on production of business cases and co-ordinating actions that flow from the above boards to optimise income to S&V	Ongoing	35,000	35,000	35,000	35,000	35,000
				59,000	59,000	59,000	59,000	59,000
ECONOMY, LEISURE AND PROPERTY								
1	Beacon staffing increase	In view of growing usage of The Beacon, we wish to maintain the development of our existing business (includes making the temporary marketing officer and coffee shop assistant posts into permanent posts, and additional casual staff + provision of annual £10,000 marketing budget) and to grow new areas of our business (includes a part-time duty officer) at a cost of £73,594. However, we expect this expenditure to generate additional income of £43,450, and this bid is for the net cost of £30,144.	Ongoing	30,144	30,144	30,144	30,144	30,144
2	Leisure administration apprentice - make temporary full-time post a permanent post	Following the successful completion of our first apprenticeship, we want to provide routine admin support for the leisure team through this route. The post is a full-time grade 1 position and is split 50 per cent South : 50 per cent Vale. This will be a rolling programme of a two year fixed-term contract for each apprentice, but will be a permanent post on the establishment list.	Ongoing	9,370	9,370	9,370	9,370	9,370
3	Market towns support	Market town support for Faringdon and Wantage. To continue the successful posts of market town co-ordinators in both towns for a further year, plus funding to deliver specific projects. We will seek contributions from town councils towards cost of these posts..	One-off	46,000	0	0	0	0
4	Business support officer	To extend post of business support officer in the legal team from March 2015 until March 2016 to complete the Vale's first registration work (Botley and villages outstanding) in partnership with strategic property team and clearly identify sub projects to be delivered. The bid includes on-costs.	One-off	16,022	0	0	0	0

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ECONOMY, LEISURE AND PROPERTY continued								
5	Strategic property officer - additional professional support	To provide additional resources for the strategic property team, by means of property consultancy advice and/or temporary surveyor support, to deliver specific projects and workstreams. The bid is split 67 per cent Vale: 33 per cent South, from 1 April 2015.	Ongoing	20,000	20,000	20,000	20,000	20,000
6	Strategic property technical assistant - make temporary part-time post a permanent part-time post	To make the temporary part-time strategic property technical assistant a permanent part-time post from 1 April 2015 (current growth bid for temporary post expires March 2016). The bid includes on-costs and is split 67 per cent Vale: 33 per cent South. The additional cost would be incurred from 2016/17 onwards.	Ongoing	0	13,524	13,524	13,524	13,524
				121,536	73,038	73,038	73,038	73,038
HR, IT & TECHNICAL								
1	Statutory compliance officer	New roles to cover statutory health and safety compliance requirements.	One-off	21,000	21,000	0	0	0
2	Mastering management training for new managers	Additional funding for Mastering Management. To cover two years worth of courses for those newly appointed / promoted to team leader or manager (48 people in total based on 24 per year). Amount dependent on specific numbers on the course and which supplier gets the work.	One-off	9,000	9,000	0	0	0
3	Data capture	Complete historic data capture of planning applications and building control applications, putting information online and enabling staff to move off paper records.	One-off	145,000	145,000	145,000	0	0
4	FOI officer	Admin support (FOI) - due to the increase in number of FOI requests	Ongoing	12,000	12,000	12,000	12,000	12,000
				187,000	187,000	157,000	12,000	12,000
LEGAL AND DEMOCRATIC								
1	Funding to support victims of crime	Reduction in Police and Crime Commissioner funding. The Community Safety Partnership cannot sustain the funding of projects to support victims of crime/vulnerable people and the cost of partnership staff. This represents the funding required to mainstream the two partnership members of staff. £8,000 was agreed for 2014/15 on a one-off basis.	Ongoing	35,000	35,000	35,000	35,000	35,000
				35,000	35,000	35,000	35,000	35,000

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PLANNING									
1	Enforcement officer	Enforcement Officer (joint) - following increases in planning applications (18 per cent up this year South, 15 per cent up at Vale - ontop of last years planning application workload increase of approx 20 per cent) and major applications for housing development, more proactive monitoring of new development during construction to improve credibility with local communities that council managing plan/condition compliance	Ongoing	17,500	17,500	17,500	17,500	17,500	
2	Neighbourhood planning officer	Neighbourhood Planning Officer (Joint) to support Parish Councils in preparation of their neighbourhood plans (NPs) and to meet expectations and ensure NPs are sound for submission. Expecting increase in NPs following Local Plan process over next two years. Conference in Feb 2015 will help reduce some workload, but expertise still required to guide and assist sound NPs.	Ongoing	23,000	23,000	23,000	23,000	23,000	
3	SHMA2	SHMA2 Following agreement by districts to secure resources to second staff (and backfill) and contribute to Oxfordshire wide studies (watercycle, transport). This bottom up approach, overseen by the Growth Board, will help deal with Oxford City's un met housing need.	One-off	50,000	0	0	0	0	
4	S106/CIL monitoring officer	S106/CIL monitoring officer (Joint) - Following a review of our processes, we need to ensure S106 contributions are collected and monitored. Similarly this will be required by CIL. Post holder will invoice, chase , monitor spend/clarification of spend and keeping live data for public inspection (web site). This requires an administrative resource to assist across the two councils. Potential income to fund post from S106 obligations and 5% CIL will be recoverable (approx 2yr time)	Ongoing	20,000	20,000	20,000	20,000	20,000	
		CIL funding		0	0	(20,000)	(20,000)	(20,000)	
5	Digital satellite imagery	Joint procurement of high quality digital satellite imagery rather than aerial photography which is no longer fit for propose (don't fly, not uptodate for district and quality poor). The satellite images will be updated every 3 months and are at significantly higher resolution, adding a great deal of value to the service / councils. The councils planning data will be shared with wider corporate benefits. Can additionally secure back images.	Ongoing	25,000	25,000	25,000	25,000	25,000	
				135,500	85,500	65,500	65,500	65,500	
GRAND TOTAL				760,636	486,138	436,138	291,138	291,138	