

Vale of White Horse DC - 2017/18 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Vale only or joint bid?	Spending profile:				
					2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
CORPORATE STRATEGY AND WASTE									
1	Beacon Coffee Shop	To appoint additional staff resource at the Beacon to enable us to open longer hours, take more bookings and ensure adequate holiday cover	One-off	Vale Only	23,712	11,856	0	0	0
		The cost is partially offset by increased income			(11,300)	(5,650)	0	0	0
2	Deep Cleanse	To continue with the Deep Clean scheme which has been operating as a trial during 2016/17.	Ongoing	Vale Only	80,000	80,000	80,000	80,000	80,000
3	New Homes Bonus	To set a budget of £100,000 in 2017/18 to continue to award New Homes Bonus Community Grants.	One-off	Vale Only	100,000	0	0	0	0
4	Grass Cutting	To continue maintaining OCC highway verges in the main urban areas to the same standard currently provided.	One-off	Vale Only	25,000	25,000	25,000	0	0
5	Leisure projects officer post	This post was agreed in 2012 to deliver capital leisure projects including the new leisure facility in Didcot. Initially the salary budget was agreed for five years but due to the delays encountered is now required on an ongoing basis.	Ongoing	Joint	24,864	24,864	24,864	24,864	24,864
6	Leisure officer post 0.4FTE	A 0.4 FTE leisure officer to help plan local community leisure facilities development projects.	One-off	Vale Only	20,000	0	0	0	0
					262,276	136,070	129,864	104,864	104,864
DEVELOPMENT AND HOUSING									
1	Development and regeneration administrative support	Recruit one grade 2-3 admin support officer for the whole of Development and Regeneration team	Ongoing	Joint	15,500	15,500	15,500	15,500	15,500
					15,500	15,500	15,500	15,500	15,500
FINANCE									
1	Emergency planning officer	The purpose of this bid is to increase the current joint staff resource for emergency planning from 0.5FTE to 1FTE. The post is in the establishment list at G5 SCP 27, and the current EPO is seconded from OCC.	Ongoing	Joint	7,671	7,671	7,671	7,671	7,671
					7,671	7,671	7,671	7,671	7,671

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HR, IT & TECHNICAL									
1	Strategic advice for key projects	To ensure that the Vale Council receives the correct strategic property advice and associated external legal advice in respect of the redevelopment of Botley and Charter area in Abingdon, including regeneration review work for Vale holdings in the wider central Abingdon area.	One-off	Vale only	50,000	50,000	0	0	0
2	Condition survey	To carry out condition surveys on council properties in order to determine future maintenance needs.	One-off	Joint	48,000	0	0	0	0
					98,000	50,000	0	0	0

PLANNING									
1	Building Control Surveyor (trainee)	As part of developing our own staff and to address a gap in the lack of qualified and experienced building control surveyors, the service has a strategy to 'grow our own' staff, support them through training and offer them career potential within the service	Ongoing	Joint	12,000	12,000	12,000	12,000	12,000
2	CIL Support officer	We currently have a temporary role for SODC until March 2017 (no budget), who checks all applications at registration stage whether the proposed development is CIL liable including floor space measurements. This has to be agreed with applicants, which is time consuming and challenging as every sqm affects the £ and CIL income. We have piloted work this year to see how we can absorb the additional work, but it is apparent at this stage, with it being new, that it is time consuming and it has taken nearly a full time position. We believe there are efficiencies and a post can achieve this work for the two councils. This work can be funded from CIL admin income applied as part of the CIL charge.	Ongoing	Joint	14,000	14,000	14,000	14,000	14,000
The cost will be matched by an increase in CIL income			Ongoing	Joint	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)

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PLANNING continued									
3	Planning Appeals support	Both councils have had an increase in planning appeals, albeit at Vale we expect this to reduce once we have an adopted plan, however developers will continue to challenge the plan until we have an adopted LPP2. This is demanding officer time and costs for temp additional resources/witnesses for both councils. We have an appeals officer to assist the professional witnesses and ensure we challenge cost cases. However, we need a planner to assist on some common aspects like the provision of our 5YHLS, working with the monitoring officer (non planner). This is a temp post for 2 years while we experience this intense period of appeals at both councils. This post will take some pressure off experienced planners who need to focus on the important planning arguments in the appeal.	Ongoing	Joint	12,000	12,000	0	0	0
4	Major application and planning officers (keep existing posts)	Three years ago we had an influx of major applications which followed our position on 5YHLS, and our income budget has increased. The funding originally secured for these posts fall out 2017/18. The workload and income continues and we anticipate this work to continue in delivering allocated LPP1 and eventually LPP2 development sites. There are 5.5 posts (2.5x majors, 1x senior, 2x enq officers (latter deal with condition discharges on major apps). These roles mean we can deal with customer applications and maintain our performance that meet Govt. targets.	Ongoing	Vale only	254,000	254,000	254,000	254,000	254,000
		Increase in planning income			(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
5	S106 Monitoring Officer	Significant work has been undertaken to capture and monitor all our S106 agreements, secured, receipts and expenditure, with live data online and regular reports (six monthly) to Town & Parishes' and Cabinet/Cabinet member. Current post is funded until 31 March 2017. Some funding exists as an obligation to support the post in most s106 agreements and as the post holder assists with CIL demand notices and the managing of CIL income/expenditure, the post can be part funded by CIL. However 50% of the post needs to be funded elsewhere. (CIL in place at South, generating income, Vale expected to commence April/May 2017) Post is shared 50:50	Ongoing	Joint	18,000	18,000	18,000	18,000	18,000
		The cost will be partly matched by S106 income of £6,000 and an increase in CIL income of £2,000	Ongoing	Joint	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)

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PLANNING continued									
6	Neighbourhood planning support	To provide planning officer and community engagement officer support to the neighbourhood planning role, dealing with the planning process, updating tool kit and funding regime and assisting external bids for funding.	One-off	Joint	38,000	38,000	38,000	38,000	0
7	Transport feasibility studies	Feasibility studies on transport schemes - critical to supporting housing delivery. A programme showing how funds are proposed to be spent this financial year and next is attached. For those studies that are jointly funded, it is recognised that cabinet members will need to be satisfied of measurable outputs before any funds are transferred to the County.	Ongoing	Joint	50,000	50,000	50,000	50,000	50,000
					276,000	276,000	264,000	264,000	226,000
TOTAL					659,447	485,241	417,035	392,035	354,035