

Vale - 2012/13 revenue growth bids

No	Title of bid	Summary	Vale only or joint bid?	Spending profile:					Notes
				2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	
ONE-OFF GROWTH BIDS									
CORPORATE MANAGEMENT TEAM									
				0	0	0	0	0	

ECONOMY, LEISURE AND PROPERTY								
JELPREV1	Leisure centre condition surveys	Condition surveys of the councils' leisure centres will need to be undertaken during 2012/13 in order to ensure that current information on the condition of the facilities in both districts is available to contractors tendering for the leisure management contract. It is planned that tender documents will be issued early in 2013/14 year.	Joint	30,000	0	0	0	0
JELPREV2	Leisure consultancy support for 2014 leisure management	Consultancy to advise on the leisure management contract(s) procurement process	Joint	8,500	13,500	3,000	0	0

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ONE-OFF GROWTH BIDS (continued)									
JELPREV3	Support for 2012 celebrations	The Olympic torch relay will be travelling through both districts in July 2012. The attraction of seeing the torch is likely to bring people into our town and village centres. In addition, it is likely that other events will develop during the Olympic year, as well as the celebrations for the Queen's jubilee. This bid is in anticipation of events as yet unknown, but which could include control and management of large crowds, supporting, promoting and advertising events, temporary public conveniences and additional cleaning of council-owned land and property	Joint	10,000	0	0	0	0	
JELPREV4	Olympic legacy – information leaflets on 2012 sporting opportunities	To create a lasting legacy from the 2012 Olympics, we would like to work with local clubs and create a brochure for the Olympic year that identifies every sports club in both Vale and South and contains all the contact details. We would also include a full timetable of activities and opportunities for both adults and children to get involved in the sport of their choice locally.	Joint	3,500	0	0	0	0	
VELPREV1	Participation co-ordinator	The participation co-ordinator would be a continuation of the current Go Active co-ordinator post, but with a wider project remit to include young people and focus on priority. Go Active was a three year externally-funded project that ran from December 2008 – December 2011 focussing on adult (16 plus) participation in sport and activity. This bid is to extend the role until 2014	Vale	36,100	36,100	0	0	0	1

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ONE-OFF GROWTH BIDS (continued)									
VELPREV3	Printing and promotion	To promote the changes at the Wantage Civic Hall regarding catering, removal of the premium rate, creation of new party packages and introduction of new activities, it is necessary to have a budget for promotions. This would include printing of booking forms, newsletters and posters as well as advertising in local publications to raise the profile and so increase usage and income	Vale	5,000	0	0	0	0	
VELPREV4	Replacement of worn out carpets and decoration of internal walls at Wantage Civic Hall (internal redecoration element - carpets included in capital growth bids)	To replace the worn out carpets and repaint the internal walls at Wantage Civic Hall. Exploring options for the further development of Wantage Civic Hall as a successful community facility has been identified as a priority in the draft corporate plan. The threadbare areas of carpet, which are held down with gaffer tape, have been identified in the health and safety audit as a trip hazard and need to be replaced. The internal walls of the facility are in need of redecoration. In order to develop the facility further, we first need to ensure that the Civic Hall is in good condition in order to provide a safe and welcoming venue for users to visit.	Vale	13,000	0	0	0	0	2

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ONE-OFF GROWTH BIDS (continued)									
VELPREV7	Westway Shopping Centre - strategic property advice	The Vale Council, as part of a consortium of land owners, presently proposes to sell off part of its freehold interest in this site for a food store development, which if successful will generate a substantial capital receipt. Part of that receipt is earmarked for a refurbishment of the remaining centre in order to upgrade the appearance of the centre and its appeal to shoppers and retailers. This work will require the services of a number of professionals and this bid is to fund those costs for 2012/13	Vale	30,000	0	0	0	0	

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ONE-OFF GROWTH BIDS (continued)									
VELPREV8	Strategic property review implementation	A strategic property review (SPR) of the Vale Council's assets is underway and is due to report by end of quarter three this year. This will consider the performance of existing council-owned properties and review whether there are opportunities for disposal or investment in assets in order to maximise financial return or service delivery. Whilst the outcome of the SPR is not known, it is expected that consultants' advice will be required in relation to the implementation phase, the fees for which could not be found out of the existing budget code. This growth bid is therefore to cover the estimated shortfall	Vale	20,000	10,000	0	0	0	
VELPREV9	New Wantage/Grove leisure centre feasibility work	Reviewing the potential for building a new leisure centre in Wantage/Grove as the town expands is identified as an objective in the draft corporate plan. A budget will be required in order to undertake initial feasibility work, which will make recommendations, such as the facilities to include, estimated build cost, projected revenue return and estimated usage.	Vale	50,000	0	0	0	0	
				206,100	59,600	3,000	0	0	

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ONE-OFF GROWTH BIDS (continued)									
HR, IT & CUSTOMER SERVICES									
VHICREV1	Automatic BLP Creation	Purchase of software which will help to create a solid basis for all future GIS data capture at Vale of White Horse, thereby improving the speed and accuracy level at which the data capture team will be able to work, and accelerating the usefulness of the proposed joint Corporate GIS at Vale (where there is currently lack of data, both in quantity and quality), it is desirable to create an accurate polygon for each Basic Land and Property Unit in the district. This will enable more efficient working, for instance automated responses to search requests. Without this, updates will have to be done manually which will	Vale	15,000	0	0	0	0	
				15,000	0	0	0	0	

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ONE-OFF GROWTH BIDS (continued)									
LEGAL & DEMOCRATIC									
JLEGREV3	External legal fees for 2014 leisure management contract	All four existing leisure management contracts in South and the Vale expire on 31 August 2014. Work has already commenced on planning the procurement process for the 2014 contract(s) – although no formal decision has yet been taken as to whether this will be a shared or separate contracts. The in-house legal team do not have the capacity to deal with the volume of work arising from this project, of which elements will require specialist legal expertise which will need to be sourced externally	Joint	15,000	25,000	10,000	0	0	
				15,000	25,000	10,000	0	0	
ONE-OFF GROWTH BIDS (continued)									
PLANNING									
VPLAREV1	Appeal costs due to the lack of a five year housing land supply and the introduction of an interim housing policy	The council currently lacks a five year housing land supply, as required by government. It is expected that some landowners and/or developers will feel it is in their interest to submit planning applications for new housing on sites which are not currently identified for development. If permission is refused, appeals are very likely to be lodged, which will incur additional costs	Vale	50,000	10,000	0	0	0	3
				50,000	10,000	0	0	0	
TOTAL ONE-OFF				286,100	94,600	13,000	0	0	

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ONGOING GROWTH BIDS									
CORPORATE STRATEGY									
JCORREV1	Green waste support	The garden waste service is currently supported by officers on fixed term contracts. When the budget for these posts comes to an end at 31/3/12 there will be no money available to support the day to day running of the garden waste service. This bid is to pay for one post to deliver the day to day running of the service	Joint	10,090	10,090	10,090	10,090	10,090	
				10,090	10,090	10,090	10,090	10,090	
ECONOMY, LEISURE AND PROPERTY									
VELPREV5	Reduction in the income target for the Wantage Civic Hall bar.	Reduce the income target of the Wantage Civic Hall bar by £15,000 to create a more realistic and achievable target. This will be partially offset by a reduction in the supplies budget of £8,000.	Vale	7,000	7,000	7,000	7,000	7,000	
VELPREV6	Loss of income due to the withdrawal of the catering contract	Commission previously taken from Absolute Catering will no longer be achievable following the termination of the contract.	Vale	5,000	5,000	5,000	5,000	5,000	
				12,000	12,000	12,000	12,000	12,000	

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ONGOING GROWTH BIDS (continued)									
HR, IT & CUSTOMER									
JHICREV1	Shared cash receipting system	At present the two councils operate different cash receipting systems, used for processing not only cash income but also cheques and credit / debit card transactions. This growth bid is to cover the procurement of a shared cash receipting system. With the current system in place at Vale, there is a significant risk of heavy fines for non-compliance.	Joint	70,050	20,050	20,050	20,050	20,050	4
				70,050	20,050	20,050	20,050	20,050	

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ONGOING GROWTH BIDS (continued)									
LEGAL & DEMOCRATIC									
JLEGREV1	Community Safety & CCTV Team Leader	This post is currently part funded £25k per annum by the South and Vale Community Safety Partnership. The remainder of the salary is included in the SODC budget because historically the post holder had responsibility for specific South duties e.g. managing the CCTV town centre contract, PCSO contract and ASB. This post is proposed to include responsibility for CCTV and is no longer strictly speaking a partnership post - this bid therefore reflects the need for this post to be funded internally	Joint	10,520	23,020	23,020	23,020	23,020	
JLEGREV2	Community Safety Partnership (CSP) - Team	The CSP home office funding has been reducing year on year; cut by 20% 2011/12 with a further 40% reduction anticipated for 2012/13, at which time community safety funding will transfer to the Police and Crime Commissioner. At this stage if the district wish to retain the community safety team the posts may need to be funded by the district council - this bid reflects this.	Joint	0	34,040	34,040	34,040	34,040	5
				10,520	57,060	57,060	57,060	57,060	
TOTAL ONGOING				102,660	99,200	99,200	99,200	99,200	
GRAND TOTAL				388,760	193,800	112,200	99,200	99,200	

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Notes

- 1) If the bid is rejected the post will be made redundant in 2011/12, incurring redundancy costs
- 2) the element of this bid relating to re-carpeting (£23,000) is classified as capital
- 3) identified savings (not included above) queried with Adrian Duffield
- 4) bid costs assume moving to the service SODC has with Civica (ie using ICON on a hosted basis)
- 5) it is anticipated that funding for 2012/13 should mean that no growth is required in year 1