

Vale of White Horse DC - 2016/17 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
CORPORATE STRATEGY AND WASTE								
1	Queen's Brithday Celebrations	To create a one-off budget of £30,000 to help support community events taking place next year to celebrate the Queen's 90th birthday.	One-off	30,000	0	0	0	0
2	Deep cleanse trial	To carry out a one year Deep Cleanse trial in the Vale	One-off	60,000	0	0	0	0
3	Garden Waste and Bulky Waste	To enable the cost of the garden waste service and bulky waste service to residents to remain at the current prices.	Ongoing	12,054	12,054	12,054	12,054	12,054
4	Air Quality	Air Quality work is covered by 0.3 FTE. This Air Quality Officer has to carry out monthly air quality monitor and calibration, respond to planning applications on air quality and carry out yearly DEFRA reporting and respond to enquiries. This leaves little time to work on the action plan and currently there is only enough resource to work on one action from the plan per year. If more work is required e.g. work on two actions per year, this would require an additional 0.5 FTE.	Ongoing	22,776	22,776	22,776	22,776	22,776
5	New Homes Bonus grant scheme	To offer grants to voluntary and community organisations who are delivering projects and services that support our objectives or those in need.	One-off	100,000	0	0	0	0
				224,830	34,830	34,830	34,830	34,830

Vale of White Horse DC - 2016/17 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
DEVELOPMENT AND HOUSING								
1	Studies in inform housing strategies for Vale and South	The council does not have a housing strategy. This is a significant omission. Our local plans draw information from the SHMA and housing waiting lists to inform the local plan and negotiations with developers. We provide a very narrow definition of what constitutes affordable housing and we do not offer or support the wide range of housing products available as we have no evidence on which to base amendments to our current adopted policies. A sound, evidence-based housing strategy is more flexible than an adopted local plan and can be referenced as the source of housing policy within a local plan. A housing strategy will enable a housing Supplementary Planning Document (SPD) to be produced and utilised in section 106 agreements, minimising contention and negotiation challenges.	Ongoing	90,000	15,000	15,000	15,000	15,000
				90,000	15,000	15,000	15,000	15,000

Vale of White Horse DC - 2016/17 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
ECONOMY, LEISURE AND PROPERTY								
1	Market town support	The purpose of this bid is to provide support for the market towns of Faringdon and Wantage. Over the last two years significant progress has been made in addressing the issues of vibrancy and vitality in the two towns, particularly in relation to the number of empty shops and low footfall. This has been provided through the employment of consultants with specialisms in particular areas, such as marketing, loyalty cards and pop-up shops. This bid is to continue this support for a further two years	One-off	40,000	40,000	0	0	0
2	Business Innovation Strategy	To fund support to provide required expert advice on business innovation strategy	Ongoing	30,000	30,000	30,000	30,000	30,000
3	Leisure planning advice	To fund support to provide required expert leisure advice on leisure needs generated from planning applications	Ongoing	10,000	10,000	10,000	10,000	10,000
				80,000	80,000	40,000	40,000	40,000
HR, IT & TECHNICAL								
1	Community Flood Group Grants	This bid proposes an ongoing revenue budget of £10,000 to support community flood groups with financial assistance to maintain the existence of the groups and to encourage further community flood alleviation works to be undertaken.	Ongoing	10,000	10,000	10,000	10,000	10,000
				10,000	10,000	10,000	10,000	10,000
LEGAL AND DEMOCRATIC								
1	CCTV running costs	This bid is to meet the shortfall in CCTV running costs arising from a reduction in funding for the service from Thames Valley Police (TVP) with effect from 1 April 2016.	Ongoing	7,709	11,042	11,042	11,042	11,042
				7,709	11,042	11,042	11,042	11,042

Vale of White Horse DC - 2016/17 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
PLANNING								
1	CIL officer	Continue the employment of a CIL Officer 2 years. Post holder supports the adoption and implementation of the South CIL charging schedule and will complete the Vale CIL examination and then implementation of the charging schedule. The Vale CIL examination has been delayed due to the Vale Local Plan 2031 part 1 examination, which had a delayed start and proceedings are taking longer than expected.	One-off	20,000	20,000	0	0	0
		Less funding	One-off	(20,000)	(20,000)	0	0	0
2	Joint landscape study	The last South Landscape Study dates back to 2005. There is no Vale equivalent landscape Study. Such joint study would be an evidence document for each council. It would serve to enable the specialist team and planners to make better use of their resources and time. It would also support the development of planning policies, masterplans and defending appeals.	One-off	35,000	0	0	0	0
3	Infrastructure feasibility and design	Both districts need to be proactive and prioritise this work to help enable accelerated housing delivery. Schemes are included within each council's IDP that need to progress, so they are shelf-ready for bids. This funding which will contribute to OCC funding means we can have a role to influence and prioritise work, caveats on participation and delivery will be built in on any contributions.	Ongoing	50,000	50,000	50,000	50,000	50,000

Vale of White Horse DC - 2016/17 revenue growth bids

No	Title of bid	Summary	One-off or ongoing	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
PLANNING continued								
4	Housing planning applications - staff	This bid is for two DM Planners. The number of planning applications submitted remains high but stable. However, the number of major apps continue to rise, 47% increase between April to Sept, comparing 2014 to 2015 (32 v 47apps). Planning application income is also currently higher than budgeted by £135K, this excess could be £155K by year end. We expect the application workload to continue to grow over the next few years. To deal with this workload by skilled staff, we seek to retain current temporary posts for three years, reviewed annually.	One-off	74,000	74,000	74,000	0	0
		Less funding	One-off	(74,000)	(74,000)	(74,000)	0	0
5	Studies to support Local Plan Part 2	Joint comprehensive policy off SHLAA including database (South & Vale). Current SHLAAs are not now in line with NPPG as we limit the settlements assessed and take a high level approach. A robust and comprehensive SHLAA including capacity assessment is appropriate and can assist DM and NDP bodies to fully assess available sites.	One-off	75,000	0	0	0	0
6	Recruitment / retention package	As part of a retention and recruitment package for planning staff to offer some senior planning policy and DM posts career development and to take responsibility as a professional planning advisor. Part of a recruitment package to offer a housing allowance to support new senior postholders moving to live within the district and close proximity to the office, and to fund a new Planning policy manager. Cost of packages for three years can be partly met by increased planning budget for fee income 2016/17.	One-off	90,000	90,000	90,000	0	0
		Less funding	One-off	(28,000)	(28,000)	(28,000)	0	0
				222,000	112,000	112,000	50,000	50,000
GRAND TOTAL				634,539	262,872	222,872	160,872	160,872