

South - 2012/13 revenue growth bids

No	Title of bid	Summary	South only or joint bid?	Spending profile:					Notes
				2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £	
ONE-OFF GROWTH BIDS									
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	40,000	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 the Vale of White Horse and South Oxfordshire 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	
SELPREV1	Participation co-ordinator (extension of GO Active co-ordinator post)	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	South	3,670	11,000	0	0	0	1

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ONE-OFF GROWTH BIDS (continued)									
SELPREV2	Market town co-ordination	The council appointed three temporary part-time market town co-ordinators for Wallingford, Henley and Thame (although the Henley co-ordinator left the council recently and was not replaced). The remaining contracts end in February 2012 (Thame co-ordinator) and March 2012 (Wallingford co-ordinator). A review of the council's activity in the market towns, including the role of the council in delivering a market towns strategy and associated action plans, along with the employment of co-ordinators, is currently under way, with a report due to be presented to cabinet in January 2012. This bid is to enable the posts to continue for 2012/13.	South	41,000	0	0	0	0	
SELPREV3	Athletics community sports coach	The athletics community sports coach currently works 11.1 hours for South Oxfordshire District Council as a youth games organiser, with the remaining 20 hours of his role as an athletics community sports coach. The latter has been externally funded but future funding is uncertain. This bid is to fund the athletics part of the post.	South	16,400	16,400	0	0	0	2
				123,070	40,900	3,000	0	0	

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ONE-OFF GROWTH BIDS (continued)									
HEALTH & HOUSING									
SHAHREV1	Finance a FTE fly tipping enforcement officer grade 5 post for 18 months	Cabinet agreed on the 24 August 2011 to fund this new post for 18 months to improve fly tipping enforcement activity. The bid assumes that, should the postholder be in place during this financial year this will be funded from salary under spends accrued from in year vacancies.	South	32,080	8,020	0	0	0	
				32,080	8,020	0	0	0	
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	50,000	0	0	0	0	3
				50,000	0	0	0	0	

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ONE-OFF GROWTH BIDS (continued)									
LEGAL & DEMOCRATIC									
JLEGREV3	External legal fees for 2014 leisure management contract	Consultancy to advise on the leisure management contract(s) procurement process	Joint	15,000	25,000	10,000	0	0	
				15,000	25,000	10,000	0	0	
TOTAL ONE-OFF				220,150	73,920	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	
FINANCE									
SFINREV1	Introduction of Paypoint	This bid is to cover the additional transaction costs which will be incurred from the introduction of Paypoint at South. The amount is a worst-case estimate.	South	9,000	9,000	9,000	9,000	9,000	
				9,000	9,000	9,000	9,000	9,000	

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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	Joint	(10,520)	1,980	1,980	1,980	1,980	
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	34,035	34,035	34,035	34,035	4
				(10,520)	36,015	36,015	36,015	36,015	
TOTAL ONGOING				8,570	55,105	55,105	55,105	55,105	
GRAND TOTAL				228,720	129,025	68,105	55,105	55,105	

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Notes

- 1) If the bid is rejected the post will be made redundant in 2012/13, incurring redundancy costs
- 2) If the bid is rejected the post may be made redundant in 2011/12, incurring redundancy costs
- 3) bid costs assume moving to the service SODC has with Civica (ie using ICON on a hosted basis)
- 4) it is anticipated that funding for 2012/13 should mean that no growth is required