

South - 2012/13 revenue growth bids

No	Title of bid	Summary	South only or joint bid?	Spending profile:				
				2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
ONE-OFF GROWTH BIDS								
CORPORATE STRATEGY								
SCORREV1 New	Street cleansing - district wide deep cleanse	This bid is for a district-wide deep cleanse, which will have a dramatic effect on improving the cleanliness of the district. The cleanse would take place over a 12 month period, requiring an additional vehicle and staff.	South	185,000	0	0	0	0
JCORREV1 Revised	Green waste support	The administration of the garden waste service is in the process of being outsourced. This bid represents the one-off costs of that outsourcing exercise.	Joint	114,000	0	0	0	0
				299,000	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	40,000	0	0	0	0
JELPREV2	Leisure consultancy support for 2014 leisure management contract(s)	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

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ONE-OFF GROWTH BIDS (continued)								
SELPREV1 Revised	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 2014	South	0	11,000	4,600	0	0
SELPREV2 Revised	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	41,000	0	0	0

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ONE-OFF GROWTH BIDS (continued)								
SELPREV3 Revised	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	10,970	14,000	0	0	0
				113,970	79,500	7,600	0	0
FINANCE								
JFINREV1 New	Costs of accountancy restructure	There will be a cost attached to the agreed restructure of accountancy. These costs are to fund the necessary training to ensure all budget holders are aware of their responsibilities and also capable of carrying out those duties.	Vale	50,000				
				50,000	0	0	0	0
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	32,080	0	0	0
				32,080	32,080	0	0	0

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ONE-OFF GROWTH BIDS (continued)								
HR, IT & CUSTOMER								
JHICREV1	Shared cash receiving system	At present the two councils operate different cash receiving 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 receiving 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
				50,000	0	0	0	0
LEGAL & DEMOCRATIC								
JLEGREV3 Revised	External legal fees for 2014 leisure management contract	Consultancy to advise on the leisure management contract(s) procurement process	Joint	7,500	12,500	5,000	0	0
				7,500	12,500	5,000	0	0
TOTAL ONE-OFF				552,550	124,080	12,600	0	0

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ONGOING GROWTH BIDS								
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
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)	1,980	1,980	1,980	1,980
				(10,520)	1,980	1,980	1,980	1,980
TOTAL ONGOING				(1,520)	10,980	10,980	10,980	10,980
GRAND TOTAL				551,030	135,060	23,580	10,980	10,980