

South Oxfordshire DC - 2017/18 revenue budgets bids

No	Title of bid	Summary	One-off or ongoing?	South only or joint bid?	Spending profile:				
					2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
CORPORATE STRATEGY AND WASTE									
1	Leisure officer and delivery budget	Additional leisure resource with delivery budget to advance health agenda..details to follow	One-off	South only	35,000	35,000			
2	Individual Councillors Grant Scheme	Creat a budget for individual councillors to support small community projects in their own area, to be funded from £1million allocation to Communities grant scheme	Ongoing	South only	189,000	189,000	189,000	189,000	189,000
3	Leisure projects officer post - making this post ongoing	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 nature of projects coming forward and the expected time to delivery for existing projects, this post is now required for the foreseeable future. The post is split 50:50 with the Vale.	Ongoing	Joint	24,864	24,864	24,864	24,864	24,864
					248,864	248,864	213,864	213,864	213,864
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
2	Berinsfield	To provide a discretionary fund to support and enhance community led local services so that they can take on the proposed new community facilities that will emerge from Berinsfield Community Investment Scheme	One off	South only	50,000	50,000	0	0	0
					65,500	65,500	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
HR, IT & TECHNICAL									
1	Local lottery scheme	To introduce a local lottery scheme to raise funds for local voluntary & community groups, to be funded from existing community grants funding	One-off	South	22,000	0	0	0	0
2	Grant scheme to support volunteer costs - one year pilot	Introducing a new grant scheme to support potential volunteers with the costs of volunteering	One-off	South	25,000	0	0	0	0

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HR, IT & TECHNICAL continued									
3	Volunteer development officer post	Additional resource to progress the Corporate Plan commitments to increasing volunteering in the district	One-off	South	34,000	34,000	0	0	0
4	Condition surveys	To carry out condition surveys on council properties in order to determine future maintenance needs	One-off	Joint	38,000	0	0	0	0
					119,000	34,000	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. Funded from increase in building control income.	Ongoing	Joint	17,000	17,000	17,000	17,000	17,000
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)
4	Planning Appeals support	Both councils have had an increase in planning appeals. At South we don't have 5YHLS and have had a significant number of appeals to date and five (currently) in the pipeline. 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.	One-off	Joint	17,000	17,000	0	0	0

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PLANNING continued									
5	Major application and planning officers (keep existing posts)	Three years ago we had an increase in major applications which has continued with our current 5YHLS position. We have also increased our income budget. The expenditure budget originally secured for these posts falls out 2017/18. The workload and income continues and we anticipate this work to continue until we secure a sound adopted Local plan. There are 2.5 posts (.5x majors, 1x senior, 1 x enq officer (latter deal with condition discharges on major apps). These roles mean that we can deal with customer applications and maintain our performance that meet Govt targets. Income has previously increased year on year and so cover the DM costs, however income is lower this year, but many applications are in the pipeline.	Ongoing	South only	156,000	156,000	156,000	156,000	156,000
6	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 T&P's 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)	(18,000)	(18,000)	(18,000)
7	Neighbourhood planning support	To provide planning officer and community engagement officer support to the neighbourhood planning role, dealing with the planning process. For example dealing with the designation process and reports, managing the progress of NPs, updating tool kit and funding regime and assisting NPGs in external bids for funding (lottery, locality). The use of an experienced planner to undertake this work is not a good use of their skills and time, when there is a shortage of experienced planners in the market. We need to better engage with T&Ps and NPGs to improve our support and provide a more efficient way of working, to help speed up the process of NPs. This bid amounts to a dedicated Enquiry officer and community engagement officer for neighbourhood planning, though they will support planning policy/service when required. These posts are shared (50:50)	One-off	Joint	38,000	38,000	38,000	38,000	0
					238,000	238,000	211,000	211,000	173,000
GRAND TOTAL					679,035	594,035	448,035	448,035	410,035