

## South Oxfordshire DC - 2018/19 revenue budgets bids

No	Title of bid	Summary	One-off or ongoing?	South only or joint bid?	Spending profile:				
					2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
<b>CORPORATE SERVICES</b>									
CSV1	Staff development and culture	Support for implementing the new structure, including development of a revised performance management approach with stronger links to the appraisal and annual performance review	One-off	Joint	45,000	0	0	0	0
					<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEVELOPMENT AND HOUSING</b>									
DAHR1	Growth Board	Costs associated with chairing the Growth Board 2019/20	One-off	South	60,000	15,000	0	0	0
					<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL AND DEMOCRATIC</b>									
LEGR1	CCTV running costs	To meet the shortfall in CCTV running costs as a result of Thames Valley Police (TVP) reducing its ongoing contribution by £39,798 (split between South and Vale by the camera ratio 60:40).	One-off	South	19,443	0	0	0	0
					<b>19,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING</b>									
PLAR1	Great Crested Newt Licensing pilot	Great Crested Newt District Licencing pilot. The aim of the pilot is to speed up the licensing process currently administered by Natural England, which will assist in removing a barrier to progressing development. The LAs will be licensed to provide authorisations based on a map of each district and risk of newts being found. We anticipate starting the pilot late 2017 or January 2018. Part of the 'offer' from the pilot scheme is that the constituent authorities will be fully recompensed for any additional resource requirements. Following an initial assessment, we believe the cost for each council could be around he £25k.	One-off	Joint	25,000	25,000	25,000	0	0
	Great Crested Newt Licensing pilot	Income/savings			(25,000)	(25,000)	(25,000)	0	0
PLAR2	Didcot Garden Town DPD	To develop a Plan Document for Didcot Garden Town. Budget for resource, production, studies update, research, consultation and Examination, QC advice and to fast track to be parallel to Local Plan. Examination Dec 2018	One-off	Joint	135,000	0	0	0	0
					<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>STRATEGIC MANAGEMENT BOARD</b>									
CMTR1	<b>Delivery of the Business and Innovation Strategy Action Plan 2017 to 2020</b>	To seek funding for the delivery of the new Business and Innovation Strategy (BIS) Action Plan 2017 to 2020, in particular the actions of business support and communication, business space, skills and employment,	One-off	South	12,500	12,500	0	0	0
					<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WASTE, LEISURE AND ENVIRONMENTAL HEALTH</b>									
WLER1	<b>Environmental improvement team</b>	To create an inhouse team to work with parishes to provide improvements to their environment and make them more attractive. The team would also be able to provide a reactive resource for the council to use if and when required.	One-off	South	200,500	200,500	200,500	0	0
	<b>Environmental improvement team</b>	Income - dog fouling and littering enforcement	One-off	South	(10,000)	(15,000)	(15,000)	0	0
WLER2	<b>Air quality improvement works</b>	To investigate and implement improvements to air quality and identify green travel initiatives in the district. Part of the growth bid will be used to recruit additional resources to oversee and implement this work, it cannot be accommodated from within existing resources.	One-off	South	100,000	0	0	0	0
					<b>290,500</b>	<b>185,500</b>	<b>185,500</b>	<b>0</b>	<b>0</b>
<b>ALL SERVICES</b>									
ALLR1	<b>Additional resources</b>	Additional staff resources required to meet the requirements of the organisation going forward as the restructure is implemented.	Ongoing	South	68,892	66,984	63,984	7,500	7,500
					<b>68,892</b>	<b>66,984</b>	<b>63,984</b>	<b>7,500</b>	<b>7,500</b>
<b>GRAND TOTAL</b>					<b>631,335</b>	<b>279,984</b>	<b>249,484</b>	<b>7,500</b>	<b>7,500</b>