

## 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 £
CORPORATE SERVICES									
CSVR1	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
					45,000	0	0	0	0
DEVELOPMENT AND HOUSING									
DAHR1	Growth Board	Costs associated with chairing the Growth Board 2019/20	One-off	South	60,000	15,000	0	0	0
					60,000	15,000	0	0	0
LEGAL AND DEMOCRATIC									
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
					19,443	0	0	0	0
PLANNING									
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
					135,000	0	0	0	0

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STRATEGIC MANAGEMENT BOARD									
CMTR1	Delivery of the Business and Innovation Strategy Action Plan 2017 to 2020	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
					12,500	12,500	0	0	0
WASTE, LEISURE AND ENVIRONMENTAL HEALTH									
WLER1	Environmental improvement team	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
	Environmental improvement team	Income - dog fouling and littering enforcement	One-off	South	(10,000)	(15,000)	(15,000)	0	0
WLER2	Air quality improvement works	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
					290,500	185,500	185,500	0	0
ALL SERVICES									
ALLR1	Additional resources	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
					68,892	66,984	63,984	7,500	7,500
	GRAND TOTAL				631,335	279,984	249,484	7,500	7,500