

## South Oxfordshire DC - 2014/15 revenue growth bids

| No                                  | Title of bid   | Summary   | Spending profile: |               |               |              |
|-------------------------------------|--|---|-------------------|---------------|---------------|--------------|
|                                     |  |   | 2014/15<br>£      | 2015/16<br>£  | 2016/17<br>£  | 2017/18<br>£ |
| <b>One-off growth bids</b>          |  |   |                   |               |               |              |
| <b>CORPORATE MANAGEMENT TEAM</b>    |  |   |                   |               |               |              |
| CMTR - 1                            | Corporate services contract renewal                                    | Corporate Services Contract renewal preliminary advice.   | 15,000            | 25,000        | 10,000        | 0            |
| CMTR - 2                            | Spatial Planning and Infrastructure Partnership programme manager post | The Oxfordshire councils between them fund this post, which needs to continue through 2014/15 due to the volume of county-wide working on SHMA and the Strategic Economic Plan, etc. The funding is for one year only.            | 10,000            | 0             | 0             | 0            |
| CMTR - 3                            | Orchard centre   | Feasibility study relating to the development of an additional phase of the Orchard centre, the aim of which is to regenerate this area of the town centre, meet increasing retail demand and accelerate town centre development. | 100,000           | 0             | 0             | 0            |
| CMTR - 4                            | Didcot town centre   | Didcot town centre housing feasibility study - to achieve regeneration of the town centre the retail and housing components need to be progressed simultaneously.   | 100,000           | 0             | 0             | 0            |
| CMTR - 5                            | Jubilee Way, Didcot  | Jubilee Way, Didcot - remodelling roundabout feasibility study as this roundabout is virtually at capacity and cannot accommodate growth.   | 300,000           | 0             | 0             | 0            |
| CMTR - 6                            | Didcot gateway   | Didcot gateway feasibility study - The Gateway project opposite Didcot station is key to the regeneration of this area.   | 500,000           | 0             | 0             | 0            |
|                                     |  |   | <b>1,025,000</b>  | <b>25,000</b> | <b>10,000</b> | <b>0</b>     |
| <b>CORPORATE STRATEGY AND WASTE</b> |  |   |                   |               |               |              |
| CORR - 1                            | Continuation of street cleaning deep cleanse                           | To continue with the Deep Cleanse programme for those areas that have not yet been covered.   | 90,000            | 0             | 0             | 0            |
|                                     |  |   | <b>90,000</b>     | <b>0</b>      | <b>0</b>      | <b>0</b>     |

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| <b>ECONOMY, LEISURE AND PROPERTY</b> |   |  |                   |               |              |              |
| ELPR - 1                             | <b>Market town co-ordinators</b>                      | Scrutiny committee will consider a review of the council's activity in the market towns in December 2013. Cabinet will decide on the council's future activity in the towns as part of the 2014/15 budget process. This bid proposes continued funding for co-ordination work and a funding pot for a two year period, and associated action plan funding. The bid is net of an assumed £5,000 contribution from Wallingford Town Council towards the cost of the Wallingford co-ordinator.  | 31,500            | 31,500        | 0            | 0            |
| ELPR - 2                             | <b>Strategic property technical assistant</b>         | Continuation of the strategic property technical assistant post for two years. The creation of this post is enabling significant improvements to the quality and extent of property data held in the new Techforge asset management system. Also, the post holder deals with all Agresso tasks for the team, which has released resources to undertake a regime of necessary ongoing property inspections, particularly relating to health and safety.   | 4,600             | 4,600         | 0            | 0            |
| ELPR - 3                             | <b>Berinsfield leisure centre feasibility studies</b> | South Oxfordshire District Council (SODC) and Oxfordshire County Council (OCC) are seeking to establish an efficient and effective long-term accommodation solution to service delivery within Berinsfield. They share a common goal to replace their existing accommodation with a new leisure centre that incorporates other public services, to enable them to achieve a reduction in on-going revenue costs whilst providing improved public services. In order to enable the project to proceed further, £150,000 revenue funding is required in order to appoint a design team to conduct the feasibility work. This will enable a future capital growth bid to be submitted based on a fully costed scheme. | 150,000           | 0             | 0            | 0            |
|                                      |   |  | <b>186,100</b>    | <b>36,100</b> | <b>0</b>     | <b>0</b>     |

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| <b>HR, IT &amp; CUSTOMER SERVICES</b> |              |  |                   |              |              |              |
| HICR - 1                              | Training     | To deliver training courses highlighted as corporate priorities in addition to our 'business as usual' training. These additional courses include; 1) all employees to receive compulsory 'compliance training' 2) The continuation of Mastering Management for existing managers and for new managers 3) a contribution from the training budget to support the High Performing Teams work. If the growth bid is not approved, either the training budget will almost certainly be overspent by a minimum of 25%, or we will need to make a decision not to deliver all the commitments listed above. | 25,000            | 0            | 0            | 0            |
|                                       |              |  | <b>25,000</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |

|                             |   |  |        |        |        |   |
|-----------------------------|---|--|--------|--------|--------|---|
| <b>PLANNING</b>             |   |  |        |        |        |   |
| PLAR - 1                    | Community Engagement and Development - working with town and parishes | Additional resource over three years to work with Town & Parish Councils to secure S106 contributions and help deliver infrastructure to accelerate housing growth. (£22,500 potential capacity funding for year 2014/15 subject to government agreement). If we can't secure government funding, net cost to council will be £22,500 higher in 2014/15.<br>In the short term (two years) additional resource to undertake additional consultation and communication with the local community on neighbourhood planning, policy documents, urban design/master plans and CIL consultations. Capacity not available to maintain existing community engagement with this extra demand. | 48,000 | 70,500 | 48,000 | 0 |
| PLAR - 2                    | Improved Rail Access Study - Didcot                                   | Feasibility and option development work is required to evidence base the case for significant investment in Didcot rail access from 2018. The 2018 Rail User Strategy is under development and if we are to be successful we need to be making a strong business case by mid 2014  | 40,000 | 0      | 0      | 0 |
| PLAR - 3                    | Section 106 strategic review  | A major project to overhaul the way in which we identify and evidence infrastructure requirements, engage with communities, carry out viability assessments, negotiate with developers, complete s106 agreements, and manage income and expenditure is commencing. We need a range of external expertise for this joint project, which is estimated at £40,000 per council   | 40,000 | 0      | 0      | 0 |
| <b>PLANNING (continued)</b> |   |  |        |        |        |   |

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|----------------------|---|--|-------------------|----------------|----------------|--------------|
|                      |   |  | 2014/15<br>£      | 2015/16<br>£   | 2016/17<br>£   | 2017/18<br>£ |
| PLAR - 4             | <b>Community Infrastructure Levy (CIL)/S106</b>         | To progress CIL and complete S106 background work required to support CIL. Develop charging schedule. South & Vale progressing CIL at same time no capacity to deliver required work, so temporary post required for 2yrs shared role (20:80).<br>Complete updating of all s106 agreements and obligations, protocols and ensure operational. Temporary shared post (50:50) income funded. | 32,500            | 10,000         | 0              | 0            |
| PLAR - 5             | <b>Major Applications</b>                               | A resource to help deal with the volume of major planning applications and pre-apps which is increasing and likely to continue and grow next year - implementation of adopted plan; work includes reserved matters, condition discharge and amendments. Several years work required hence 3yr funded post from excess planning fee income.   | 93,000            | 93,000         | 93,000         | 0            |
| PLAR - 6             | <b>Planning applications and pre-application advice</b> | A resource to deal with increased planning apps and pre-apps workload. This is likely to be sustained for at least 3yr using following adopted Local Plan (funded from excess planning fee income )  | 29,000            | 29,000         | 29,000         | 0            |
|                      |   |  | <b>282,500</b>    | <b>202,500</b> | <b>170,000</b> | <b>0</b>     |
| <b>Total one-off</b> |   |  | <b>1,608,600</b>  | <b>263,600</b> | <b>180,000</b> | <b>0</b>     |

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|                                      |   |   | 2014/15<br>£      | 2015/16<br>£  | 2016/17<br>£  | 2017/18<br>£  |
| <b>Ongoing growth bids</b>           |   |   |                   |               |               |               |
| <b>CORPORATE STRATEGY AND WASTE</b>  |   |   |                   |               |               |               |
| <b>CORR - 2</b>                      | <b>Retain garden waste service at current price</b> | The bid is to maintain the service at a cost of £34 rather than increasing it by 3%.  | 25,226            | 25,226        | 25,226        | 25,226        |
|                                      |   |   | <b>25,226</b>     | <b>25,226</b> | <b>25,226</b> | <b>25,226</b> |
| <b>ECONOMY, LEISURE AND PROPERTY</b> |   |   |                   |               |               |               |
| <b>ELPR - 4</b>                      | <b>Technical Assistant Cornerstone</b>              | Permanent full-time technical assistant at Cornerstone. Cornerstone's technical activity has grown considerably over the five years and is due to increase further. The full-time technical co-ordinator role and occasional casual staff cannot cover all of this increasing demand in a satisfactory way, and a full-time technical assistant will address this issue. We will put £5,500 from the casuals budget towards the cost of this post, which is likely to be grade 2. | 15,169            | 15,169        | 15,169        | 15,169        |
|                                      |   |   | <b>15,169</b>     | <b>15,169</b> | <b>15,169</b> | <b>15,169</b> |
| <b>HEALTH AND HOUSING</b>            |   |   |                   |               |               |               |
| <b>HAHR -1</b>                       | <b>Housing officer</b>                              | 1 fte to assist with increasing demand for housing advice/homelessness.   | 17,183            | 17,183        | 17,183        | 17,183        |
|                                      |   |   | <b>17,183</b>     | <b>17,183</b> | <b>17,183</b> | <b>17,183</b> |

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|                             |   |  | 2014/15<br>£      | 2015/16<br>£   | 2016/17<br>£   | 2017/18<br>£   |
| <b>LEGAL AND DEMOCRATIC</b> |   |  |                   |                |                |                |
| LEGR - 1                    | <b>Funding for Community Safety Partnership (CSP)</b> | Police and Crime Commissioner is in process of agreeing three year funding for CSP; we anticipate an approx 10% reduction. Oxfordshire County Council (OCC) have indicated that they will not continue to "top up" the funding to home office level next year. Worst case presented i.e. CSP staff would need to be council funded 100% if the CSP only receives a small PCC grant. It is possible that this funding may not be required until 2015/16.  | 8,000             | 8,000          | 8,000          | 8,000          |
| LEGR - 2                    | <b>Restructure of democratic and electoral teams</b>  | Restructure of democratic and electoral services including the implementation of recommendations resulting from the fit for the future review of electoral services.   | 38,919            | 34,882         | 30,844         | 30,844         |
|                             |   |  | <b>46,919</b>     | <b>42,882</b>  | <b>38,844</b>  | <b>38,844</b>  |
| <b>PLANNING</b>             |   |  |                   |                |                |                |
| PLAR - 7                    | <b>Planning Enforcement</b>                           | To respond to increased work (approx 20%) following major developments and the work created by the new permitted development regime, additional resource required.   | 14,500            | 14,500         | 14,500         | 14,500         |
| PLAR - 8                    | <b>Joint planning policy work</b>                     | Set up a new joint team to deliver an Area Action plan for Didcot and Science Vale. Specific policy work to enable delivery through site briefs and master planning work that sit alongside Local Plans. The work required will provide the detail, including any background work to enable CPOs and to clarify the delivery of the infrastructure for the town and large housing/employment sites (£55,000) with key stakeholders (e.g. OCC, Health Commissioning bodies, Town Council, etc). The team will consist of five staff (two existing Vale funded posts and three new posts of which two can be funded by the potential Govt capacity funding of approx. £100,000 (joint), limited for one year. If we can't secure this funding then the costs will be higher (by £50,000 for 2014/15)). The team will include a project lead, a strategic planner, a transport planner and two policy planners. | 100,000           | 130,000        | 120,000        | 100,000        |
|                             |   |  | <b>114,500</b>    | <b>144,500</b> | <b>134,500</b> | <b>114,500</b> |
| <b>Total ongoing</b>        |   |  | <b>218,997</b>    | <b>244,960</b> | <b>230,922</b> | <b>210,922</b> |
| <b>GRAND TOTAL</b>          |   |  | <b>1,827,597</b>  | <b>508,560</b> | <b>410,922</b> | <b>210,922</b> |

Appendix B

| 2018/19  |
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Appendix B

| 2018/19 |
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Appendix B

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Appendix B

| 2018/19 |   |
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Appendix B

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| <b>2018/19</b> |
| <b>£</b>       |
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| 25,226        |
| <b>25,226</b> |

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| 15,169        |
| <b>15,169</b> |

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|               |
| 17,183        |
| <b>17,183</b> |

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| 2018/19<br>£  |
|---------------|
| 8,000         |
| 30,844        |
| <b>38,844</b> |

|                |
|----------------|
| 14,500         |
| 100,000        |
| <b>114,500</b> |

**210,922**

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