

## South Oxfordshire DC - 2015/16 revenue budgets bids

No	Title of bid	Summary	One-off or ongoing?	Spending profile:				
				2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
<b>CORPORATE MANAGEMENT TEAM</b>								
1	Change support programme	Consultancy costs to support in-house teams in preparing for corporate services tendering exercise.	One-off	37,500	0	0	0	0
				<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE STRATEGY AND WASTE</b>								
1	Grade 5 tree officer	This is a Grade 5 tree officer post to manage the councils tree stock of around 30,000 trees. This post would undertake regular scheduled inspections to assist in mitigating any insurance claim against the councils and will manage the councils tree stock. Costs here have been changed to reflect the different size of tree stocks at south and vale. South share of this post is now 40 per cent.	Ongoing	14,400	14,400	14,400	14,400	14,400
2	Councillor development programme	Councillor development programme - programme of training to support new and returning councillors post 2015 elections. A project plan is in place and being delivered against. A pilot of the training is being organised for this autumn.	One-off	13,500	0	0	0	0
3	Oxfordshire Safeguarding Childrens Board	Increase funding to OSCB from £2,000 to £5,000 annually to enable help ensure that the protection of children is given priority in the council	Ongoing	3,000	3,000	3,000	3,000	3,000
4	Deep cleanse street clean	A growth bid to enable the continuation of the deep cleanse programme, this is where Biffa visit parishes on a rolling programme and undertake street cleansing work over and above what is included within the waste contract. The parish is invited to propose sites they would like attended to in advance of Biffa visiting that parish. This would be the third year of this very successful and appreciated programme.	Ongoing	60,000	60,000	60,000	60,000	60,000
				<b>90,900</b>	<b>77,400</b>	<b>77,400</b>	<b>77,400</b>	<b>77,400</b>

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<b>DEVELOPMENT AND HOUSING</b>								
1	Growth Board / LEP support officer + delivery support	Recruit a Growth Board/LEP Officer and support officer to co-ordinate the actions coming out of the Growth Board/ LEP/ County Council Infrastructure programmes to inform SO/Vale Councils so that they are best represented.	Ongoing	24,000	24,000	24,000	24,000	24,000
2	Science Vale project manager	Creation of a Science Vale project manager post to work within the LEP, Science Vale board, Oxfordshire growth board framework, writing the SV sections of Oxon strategies and growth bids, leading on production of business cases and co-ordinating actions that flow from the above boards to optimise income to S&V	Ongoing	20,000	20,000	20,000	20,000	20,000
3	Development consultancy - Didcot	Development consultancy costs to assess the implications between Hammerson Scheme and Gateway/Station to continuity in developments against aims. Pay legal and consultancy costs on updating development agreement with Hammerson.	One-off	50,000	0	0	0	0
4	Procurement process costs OJU	Procurement process cost for OJU to find development partner (£70-80k) and legal fees for development agreement (80-100k) plus planning application fees (£40-50k) and EIA report fees (£60-70k) and legal costs on land assembly (£40-50k).	One-off	175,000	0	0	0	0
				<b>269,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
<b>ECONOMY, LEISURE AND PROPERTY</b>								
1	Leisure administration apprentice - make temporary full-time post a permanent post	Following the successful completion of our first apprenticeship, we want to provide routine admin support for the leisure team through this route. The post is a full-time grade 1 position and is split 50 per cent South : 50 per cent Vale.  This will be a rolling programme of a two year fixed-term contract for each apprentice, but will be a permanent post on the establishment list.	Ongoing	9,370	9,370	9,370	9,370	9,370
2	Strategic property support	To provide additional resources for the strategic property team, by means of property consultancy advice and/or temporary surveyor support, to deliver specific projects and workstreams. The bid is split 67 per cent Vale: 33 per cent South, from 1 April 2015.	Ongoing	10,000	10,000	10,000	10,000	10,000
3	Strategic property technical assistant - make temporary part-time post a permanent part-time post	To make the temporary part-time strategic property technical assistant a permanent part-time post from 1 April 2015 (current growth bid for temporary post expires March 2016). The bid includes on-costs and is split 67 per cent Vale: 33 per cent South. The additional cost would be incurred from 2016/17 onwards.	Ongoing	0	6,661	6,661	6,661	6,661
				<b>19,370</b>	<b>26,031</b>	<b>26,031</b>	<b>26,031</b>	<b>26,031</b>

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<b>HR, IT &amp; TECHNICAL</b>									
1	Statutory compliance officer	New roles to cover statutory health and safety compliance requirements in council buildings (not main office accommodation)	One-off	9,000	9,000	0	0	0	
2	Mastering management training for new managers	Additional funding for Mastering Management. To cover two years worth of courses for those newly appointed / promoted to team leader or manager (48 people in total based on 24 per year). Amount dependent on specific numbers on the course and which supplier gets the work.	One-off	9,000	9,000				
3	Freedom of information officer	Admin support (FOI) - with the increase in number of FOI requests (Q1 34 requests - 3/week). They are now getting more complex with request for all internal correspondence including emails, which requires a significant review of emails. Although we can charge after 18 hrs work, most FOIs are averaging about 10hrs, so spending 30hrs per week, which we can not absorb. (jt x1 FTE G2 £24K inc on-cost)	Ongoing	12,000	12,000	12,000	12,000	12,000	
				<b>30,000</b>	<b>30,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	
<b>LEGAL AND DEMOCRATIC</b>									
1	Funding to support victims of crime	The Community Safety Partnership cannot sustain the funding of projects to support victims of crime/vulnerable people and the cost of partnership staff. This represents the funding required to mainstream the two partnership members of staff. South agreed last year to contribute £8,000 per year on an ongoing basis to the posts and therefore an additional £27,000 is required.	Ongoing	27,000	27,000	27,000	27,000	27,000	
				<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	
<b>PLANNING</b>									
1	Conservation officer	Conservation officer - retain existing resource to maintain current level of service. Workload (applications, enquiries and neighbourhood planning support to parish councils) justifies retaining post. Specialist expertise and input/review of neighbourhood planning docs, would have to secure consultant advice as alternative	Ongoing	20,000	20,000	20,000	20,000	20,000	
2	Enforcement	Enforcement officer (joint) - following increase in planning applications (18 percent up this year South, 15 percent up Vale - on top of last yrs planning application workload increase of approx 20 percent) and major applications for housing development, more proactive monitoring of new development during construction to improve credibility with local communities that council managing plan/condition compliance	Ongoing	17,500	17,500	17,500	17,500	17,500	

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<b>PLANNING (continued)</b>									
3	S106/CIL monitoring officer	S106/CIL monitoring officer (joint) - Following a review of our processes, we need to ensure S106 contributions are collected and monitored. Similarly this will be required by CIL. Post holder will invoice, chase, monitor spend/clarification of spend and keeping live data for public inspection (web site). This requires an administrative resource to assist across the two councils. Potential income to fund post from S106 obligations and 5% CIL will be recoverable (approx 2yr time)	Ongoing	20,000	20,000	20,000	20,000	20,000	
		CIL funding		0	0	(20,000)	(20,000)	(20,000)	
4	Digital satellite imagery	Joint procurement of high quality digital satellite imagery rather than aerial photography which is no longer fit for purpose (don't fly, not up-to-date for district and quality poor). The satellite images will be updated every 3 months and are at significantly higher resolution, adding a great deal of value to the service / councils. The councils planning data will be shared with wider corporate benefits. Can additionally secure back images.	Ongoing	25,000	25,000	25,000	25,000	25,000	
5	Neighbourhood planning officer	Neighbourhood planning officer (joint) to support parish councils in preparation of their neighbourhood plans and to meet expectations and ensure NPs are sound for submission. Expecting increase in NPs following Local Plan process over next two years. Conference in Feb 2015 will help reduce some workload, but expertise still required to guide and assist sound NPs.	Ongoing	23,000	23,000	23,000	23,000	23,000	
6	Design guide	Review design guide - under core strategy but closely aligned to emerging local plan 2031, to review design guide to ensure it is fit for purpose and deals with all types of new development, particularly small/medium housing developments and be able to defend on appeal accounting for NPPF.	One off	25,000	0	0	0	0	
7	SHMA2	SHMA2 Following agreement by districts to secure resources to second staff (and backfill) and contribute to Oxfordshire wide studies (watercycle, transport). This bottom up approach, overseen by the Growth Board, will help deal with Oxford City's unmet housing need.	One off	50,000	0	0	0	0	
				<b>180,500</b>	<b>105,500</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>	
<b>GRAND TOTAL</b>				<b>654,270</b>	<b>309,931</b>	<b>271,931</b>	<b>271,931</b>	<b>271,931</b>	