

## South Oxfordshire DC - 2016/17 revenue budgets bids

No	Title of bid	Summary	One-off or ongoing?	Spending profile:				
				2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b>DEVELOPMENT AND HOUSING</b>								
1	<b>Homelessness</b>	To increase homelessness prevention funding. This will assist in stopping statutory homeless households being placed into expensive bed and breakfast accommodation, by assisting them with a home in the private sector.	Ongoing	20,000	20,000	20,000	20,000	20,000
2	<b>Studies to inform housing strategies for South</b>	The council does not have a housing strategy. This is a significant omission. Our local plans draw information from the SHMA and housing waiting lists to inform the local plan and negotiations with developers. We provide a very narrow definition of what constitutes affordable housing and we do not offer or support the wide range of housing products available as we have no evidence on which to base amendments to our current adopted policies. A sound, evidence-based housing strategy is more flexible than an adopted local plan and can be referenced as the source of housing policy within a local plan. A housing strategy will enable a housing Supplementary Planning Document (SPD) to be produced and utilised in section 106 agreements, minimising contention and negotiation challenges.	Ongoing	90,000	15,000	15,000	15,000	15,000
3	<b>Rough sleepers - Connections</b>	To fund existing partnership with Connections to assist genuine rough sleepers to find hostel places. The service also assists with reconnection with any existing family, work or training. Will assist in homelessness prevention	One-off	12,000	12,000	0	0	0
4	<b>Didcot Gateway</b>	Didcot Gateway regeneration project is progressing towards planning committee with a decision anticipated in the New Year. The objective of the project is to deliver a landmark development of loft style apartments, hotel and office accommodation that will play a key role in changing the image of the town. This bid is to fund the remainder of the work needed to appoint a developer in the early part of 2016.	One-off	500,000	250,000	0	0	0

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<b>DEVELOPMENT AND HOUSING continued</b>								
5	<b>Strategic Site Masterplanning</b>	This bid is to produce a master plan for larger villages that will evaluate the opportunities for a fully commercial project which includes, new housing development, social infrastructure upgrades, social regeneration approaches, employment land changes and streetscape upgrades. The master plan will recommend an approach that is viable, deliverable and addresses issues identified.	One-off	100,000	0	0	0	0
				<b>722,000</b>	<b>297,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>ECONOMY, LEISURE AND PROPERTY</b>								
1	<b>Market town support</b>	The purpose of this bid is to continue support to the market towns by provision of funding towards market town-co-ordinator posts/support on an ongoing basis. Since 2010, the council has provided support to the creation of co-ordinator posts in each of the towns. These roles evolved over the years and it is the view of officers' that these posts are currently at an appropriate level of intervention. These posts are responsible for the delivery of the annual market town action plans, produced in partnership between the council, the town councils and the relevant business partnerships.	One-off	38,000	38,000	0	0	0
		Contribution from town councils	One-off	(5,000)	(5,000)	0	0	0
				<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGAL AND DEMOCRATIC</b>								
1	<b>Domestic homicide review funding</b>	To provide funding to carry out domestic homicide reviews by contributing £10,000 per council to an Oxfordshire countywide fund.	Ongoing	10,000	10,000	10,000	10,000	10,000
2	<b>CCTV running costs</b>	This bid is to meet the shortfall in CCTV running costs arising from a reduction in funding for the service from Thames Valley Police (TVP) with effect from 1 April 2016.	One-off	14,792	19,443	0	0	0
				<b>24,792</b>	<b>29,443</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>PLANNING</b>								

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1	<b>Infrastructure feasibility and design</b>	Both districts need to be proactive and prioritise this work to help enable accelerated housing delivery. Schemes are included within each council's IDP that need to progress, so they are shelf-ready for bids. This funding which will contribute to OCC funding means we can have a role to influence and prioritise work, caveats on participation and delivery will be built in on any contributions.	Ongoing	50,000	50,000	50,000	50,000	50,000
2	<b>Feasibility work and master planning - potential housing allocations</b>	Potential key Local Plan housing allocations, this bid is to undertake evidence research to understand, impacts, opportunities and deliverability of locations, to develop sustainable communities. Work is to include master-planning and regeneration at three sites.	One-off	100,000	100,000	0	0	0
3	<b>Joint Landscape Study</b>	The last South Landscape Study dates back to 2005. Such a study would be an evidence document for the council. It would serve to enable the specialist team and planners to make better use of their resources and time. It would also support the development of planning policies, masterplans and defending appeals.	One-off	18,000	0	0	0	0
4	<b>Recruitment / retention package</b>	As part of a retention and recruitment package for planning staff to offer some senior planning policy and DM posts career development and to take responsibility as a professional planning advisor. Part of a recruitment package to offer a housing allowance to support new senior postholders moving to live within the district and close proximity to the office and to fund a new Planning policy manager. Cost of packages for three years can be partly met by increased planning budget for fee income 2016/17.	One-off	90,000	90,000	90,000	0	0
		Less funding	One-off	(28,000)	(28,000)	(28,000)		
5	<b>CIL officer</b>	Continue the employment of a CIL Officer 2 years. Post holder supports the adoption and implementation of the South CIL charging schedule and will complete the Vale CIL examination and then implementation of the charging schedule. The Vale CIL examination has been delayed due to the Vale LP 2031 part 1 examination, which had a delayed start and proceedings are taking longer than expected.	One-off	20,000	20,000	0	0	0
		Less funding	One-off	(20,000)	(20,000)	0	0	
				<b>230,000</b>	<b>212,000</b>	<b>112,000</b>	<b>50,000</b>	<b>50,000</b>
<b>STRATEGIC MANAGEMENT BOARD</b>								

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1	<b>Cabinet Policy Advisor</b>	This post would support the Cabinet generally and the Leader in particular in carrying out their responsibilities. The post holder will ensure good liaison between the Cabinet and the wider Conservative group. The post holder will act as an assistant to a political group and the post is therefore covered by the terms of Section 9 of the Local Government and Housing Act 1989.	Ongoing	30,000	30,000	30,000	30,000	30,000
				<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	<b>GRAND TOTAL</b>			<b>1,039,792</b>	<b>601,443</b>	<b>187,000</b>	<b>125,000</b>	<b>125,000</b>