

Appendix A2
South Oxfordshire DC - 2013/14 revenue growth bids

No	Title of bid	Summary	South only or joint bid?	Spending profile:				
				2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
One-off growth bids								
CORPORATE STRATEGY AND WASTE								
SCORREV2 (revised)	Increase the level of street cleansing	Extend the deep cleanse undertaken in 2012/13, to those areas that have not been covered such as footpaths between parishes and extending the cutting back of some paths. The size of the team required would be four, the cost approximately £90,000. This cost would vary depending on what areas we choose to focus on and how many people would be required.	South	90,000	0	0	0	0
JCORREV2	Membership of Green Deal Community Interest Company	The councils have an opportunity to join other authorities in setting up a Community Interest Company (CIC) with the purpose of becoming a Green Deal Provider. South Oxfordshire and the Vale of White Horse District Councils can jointly become a shareholder member of the CIC at a combined one off cost of £35,000. Green Deal is a mechanism which will allow householders to get energy efficiency measures installed without having to pay for them up front. This is a commercial operation and the councils would exercise shared control over the uses to which the profits generated by the CIC might be put, to benefit residents.	Joint	17,500	0	0	0	0
				107,500	0	0	0	0

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ECONOMY, LEISURE AND PROPERTY								
SELPREV1	Continuation of participation activator role to August 2014	GO Active was initially a three year externally-funded project that ran from December 2008 – December 2011 focussing on adult (16 plus) participation in sport and activity. Additional funding made it possible to employ a participation activator to support the co-ordinator in July 2012 and this role is due to finish July 2013. We would like to continue this role for a further year so that the co-ordinator is supported to deliver additional projects, including potential projects with NGBs and community games, to tie in with when the leisure contracts need to be renewed from August 2014.	South	14,400	10,000	0	0	0
JELPREV1	Strategic property technical support officer	The strategic property team requires a part-time post to assist with ongoing project, such as assisting with initial population and upkeep of data for the new estate management software, and assisting with the voluntary registration process planned for Vale in 2013/14. They would also free up existing officers for other tasks, such as fulfilling a more pro-active role in inspections of corporate property, by taking responsibility for Agresso function and providing additional clerical support. The proposal is that the cost would be split on a one third/two thirds basis between South and Vale respectively.	Joint	4,500	0	0	0	0
JELPREV3	Additional leisure staff – five year leisure projects officer post and leisure administration assistant (apprenticeship) post	SMB has agreed some additional staff to manage and support the procurement of the 2014 leisure management contract (s) and in parallel, the procurement and construction process for the new leisure centre for Didcot and any other facilities that are agreed during this time period (potentially Berinsfield and Wantage / Grove). The two members of staff are being recruited in 2012 and will be funded by existing ELP budgets until the end of this financial year. This bid will extend that funding for a further three years	Joint	42,170	42,170	42,170	31,080	0

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ECONOMY, LEISURE AND PROPERTY continued									
SELPCAP3 (revised)	Berinsfield co- location project - preliminary option assessments	OCC is looking to rationalise its property stock in the Berinsfield area and has approached officers regarding their initial thoughts on co-locating the leisure centre, library, youth service and the information and advice service all within the existing leisure centre site. Instead of embarking on a project to locate all these facilities within the existing constraints of the site, it is proposed that a new, purpose-built facility is constructed.	South	100,000					
				161,070	52,170	42,170	31,080	0	0
HEALTH AND HOUSING									
JHAHREV2 (new bid)	Extension of fixed term contract- Lettings Officer	Both councils have seen an increase in homelessness and TA placements as a consequence of the economic situation. This has led to increased workloads for the homelessness officer and the TA officer. This growth bid is to help people in mortgage difficulties, to fund additional resource until March 2014.	Joint	16,750					
				16,750	0	0	0	0	0

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HR, IT & CUSTOMER SERVICES								
JHICREV1	Enabling mobile websites	The council websites are not optimised for viewing on mobile devices. Although they do mostly work, the rendition is slow and some functionality is poor. More and more users want to browse websites from mobile devices, particularly smart phones. If we are serious about extending our reach and making council services accessible then we need to develop our websites so that they provide a fully-featured and responsive service to smart phone users. We anticipate that the necessary research and development could be done within a total budget of £20,000, shared equally between the two councils.	Joint	10,000	0	0	0	0
				10,000	0	0	0	0

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PLANNING								
SPLAREV2	Up-to-date aerial photographs	This bid is to update our coverage of aerial photographs across the district. This will allow better and quick desk top assessments for planning enforcement investigations and planning applications. Such information provides valuable evidence in planning assessments and at the planning committee and is used regularly by other council teams to help deliver services or in consultations. The last set of aerial photos date from 2009.	South	10,000	0	0	0	0
SPLAREV3	Planning policy function	Following the adoption of the core strategy, there is now a programme of prospective work, in part required to implement commitments made in the core strategy and in part driven by other internal and external factors. The actual work programme will need to be agreed by SMB and cabinet. The growth bid represents the estimated cost of this work, less existing available budget.	South	85,500	0	0	0	0
SPLAREV5	Updating the South Oxfordshire Ancient Woodland Inventory	There are many areas of ancient woodland throughout South Oxfordshire, identified from survey work undertaken in the mid 1980s which would no longer be considered as being sufficiently up to date. The National Planning Policy framework specifically identifies ancient woodlands as irreplaceable habitats which should be protected from loss or damage from development. The Thames Valley Environmental Records Centre is running a project in Oxfordshire to update the inventory for which they received initial funding, but additional funding is required	South	35,000	0	0	0	0

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PLANNING continued								
JPLAREV2 (revised)	Neighbourhood planning resources	This bid covers the need to support town and parishes in developing neighbourhood plans for their area, following government's requirement as set out in the Localism Act for councils to provide technical support for neighbourhood bodies. The proposal is for an officer at both South and Vale. This would be a temp 3 yr post, funded up front by the council, but government funding should cover the staff and on-costs	Joint	46,000	46,000	46,000	0	0
				176,500	46,000	46,000	0	0
Total one-off				471,820	98,170	88,170	31,080	0

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Ongoing growth bids								
CORPORATE STRATEGY AND WASTE								
SCORREV1 (revised)	Improvements to council owned areas of Ladygrove estate in Didcot	Increase our investment in grounds maintenance to further enhance the attractiveness of the district. Ladygrove: there are a number of sites that residents complain about on Ladygrove which we currently own but are not included in the grounds maintenance contract on a routine basis. These could be added to the GM contract but would need to be assessed and a specification created. We estimate the cost would £20K per annum.	South	20,000	20,000	20,000	20,000	20,000
CORPORATE STRATEGY AND WASTE (CONTINUED)								
JCORREV4	Garden waste scheme price increase	This growth bid would mean that the cost of the garden waste service would remain the same rather than be increased by 2.9 per cent. This would mitigate the concern that customers who have reluctantly moved to DD would phone or write to complain about the increased charge	South	22,900	22,900	22,900	22,900	22,900
				42,900	42,900	42,900	42,900	42,900
ECONOMY, LEISURE AND PROPERTY								
JELPREV2	New shared South and Vale post to assist emergency planning officer	The Civil Contingencies Act places a legal obligation upon local authorities to have an emergency planning officer to ensure their organisation is in compliance with the Act and share information with other responders. Currently the shared technical and facilities manager carries out the role of emergency planning officer. This new part time post would provide resilience for both councils and cover for the shared technical and facilities manager in order to react and co-ordinate resources in times of emergency.	Joint	5,850	5,850	5,850	5,850	5,850
				5,850	5,850	5,850	5,850	5,850

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HR, IT & CUSTOMER SERVICES									
JHICREV2	Harmonisation of pay	When employees' terms and conditions of service were harmonised with effect from April 2010, the councils committed to harmonise pay and grading by 31 March 2013. This commitment was enshrined in a collective agreement with UNISON. 78 Vale employees remain on the old Vale pay scales. This bid is the anticipated cost of harmonising these posts.	Joint	8,500	8,500	8,500	8,500	8,500	
				8,500	8,500	8,500	8,500	8,500	
	Total ongoing			57,250	57,250	57,250	57,250	57,250	
	GRAND TOTAL			529,070	155,420	145,420	88,330	57,250	