

Growth Requests

Annex C

| Post | Details | Cost | FTE | Additional comments |
|--|---|--------|------|--|
| Democratic Services Asst | Currently there are 2.2 FTE permanent staff in the team which is not sufficient to support 49 Councillors and a busy meeting schedule. This 22hr post supports the production of committee agendas, Forward Plan and Members Allowances. | 12,033 | 0.59 | WODC specific |
| Biodiversity Land Management Officer | This post has delivered Land Management Plans, established the Windrush in Witney Partnership and is contributing to the Biodiversity projects under the Prosperity Fund. The benefits of making the post permanent are being able to deliver key priorities of the Climate Change Strategy, be the lead delivery officer for Biodiversity net gain, project manage the Biodiversity Toolkit and support volunteer & community projects | 46,859 | 1.00 | WODC specific |
| Climate Change Officer | This post had implemented the Council's Carbon Action Plan, developed a PSDS bid for Carterton Leisure Centre and designed the Impact Assessment Tool to evaluate the sustainability of Council Priorities and projects. The benefits of the post being permanent are the management and development of the Impact Assessment Tool, assist in decarbonisation projects and provide recommendations on recycling and waste opportunities | 39,137 | 1.00 | WODC specific |
| Healthy Community Officer (Voluntary Sector) | Request to extend the current 0.5 FTE to 1 FTE, post fell vacant in September 2022 | 13,035 | 0.50 | WODC specific |
| Healthy Place Shaping Officer | To embed healthy place shaping approach into the policies and practices of the Council. Was a FT project focused 2 year post. Project timespan is coming to an end. | 48,641 | 1.00 | WODC specific |
| Families First Project Officer | The post was created in 2017 and currently manages a caseload of 30 families who have complex issues and have some sort of threat to their accommodation. The post actively intervenes at an early stage to provide a full package of support to include liaising with Landlords, arranging debt advice, provision of equipment to prevent domestic abuse and dealing with multi agency referrals. Benefits of the post becoming permanent are the ongoing intensive support of vulnerable families, supporting them to stay in their own homes which provides benefits across health, social care and education. If a family has to be housed in temporary emergency accommodation, the irrecoverable cost to the Council is in the region of £1,000 per week. | 34,979 | 1.00 | WODC specific |
| Domestic Abuse & Rough Sleeping Specialist | The post was created in response to the significant rise in Domestic Abuse cases needing a housing solution coming to the Council. The post supports a number of Domestic Abuse victims and entrenched Rough Sleepers who require intensive support and is a specialist area outside of the Housing Team's Prevention activities. | 40,325 | 1.00 | WODC specific |
| HR Specialists x 3 | HR is the beating heart of an organisation, ensuring that the most important asset, it's people, operate to the optimum level. Investment in this department will increase its capacity through hiring 3 specialists. This in turn will increase HR's capability and elevate the service, partnering strategically hand in glove with the wider businesses. Ultimately it is to enable the HR function to effectively support the drive for increased productivity and efficiencies through our people and processes from ever limited resources. The HR functionality is the key to unlocking the organisational potential, and that of its people. It is imperative we develop our culture and diversity, whilst communicating our broader offering, break down the silos, to not only attract best-in-class talent, but also to support the development of in-house talent, that we retain and grow over a longer time. This will reduce spend on agency fees by further developing the recruitment and talent team, create succession planning and targeted career pathways. | 25,000 | 3.00 | Shared posts. Would either require the other Councils to agree or would cost more for West to fund alone. |
| Waste Partnership Manager | WODC contributes 10k p.a. towards the total cost of £80,477 this year. The contributions are based on £50k from county, £10k x 5 WCAs to cover salary, on costs, and give a little bit of budget for conferences, projects etc as they arise. In addition to being responsible for coordinating county-wide waste and recycling organising the meetings and agenda content, supporting the chair etc. The postholder has a wealth of industry knowledge and contacts, which has proved immensely valuable in our responding to the Government consultations surrounding the Environment Bill and the implications for local authorities. With 2024 and the new waste service coming, translation of the new legislation policies is going to be the next big issue faced and with no guidance coming from Government on how Extended Producer Responsibility (EPR) or Deposit Return Scheme (DRS) is going to operate, there's going to need to be work done to support the implementation and protect the Oxfordshire Partner Councils interests. If the Partnership Manager post is removed, then the partnership will simply fold as there isn't the necessary resource available at any of the Oxfordshire authorities to take this on. | 10,250 | 1.00 | Shared post across County |
| Woodgreen Reception/Executive Asst | The change of administration at WODC has had a significant impact on the current Executive Assistant. The demands on her time, when coupled with her role providing support to the Management Team and the return to civic events (which are currently exceptionally high) means that she is struggling to meet the requirements of the role. Some temporary support is being provided via an agency at a cost of £600 per week. In addition Reception cover has been requested at the Woodgreen office as the decision was previously made to focus customer interaction on the Town Centre location. | 41,275 | 1.00 | WODC specific Hopefully if the new flexible chamber and committee rooms can be rented out this post could coordinate that and set rooms up and this additional income would offset some of the cost. |

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| Finance Business Partner | The demands on the Finance team with increased audit requirements and a requirement for more support being given to other areas of the business has meant that additional resource is needed. More work required to determine exactly where the best place to add this in the structure is. | 19,114 | 1.00 | Shared post. Forest potentially supportive dependent on where this sits in the structure. |
| Empty Homes Co-Ordinator | Dealing with empty properties can have social, regenerative, financial and strategic benefits. To support this a Long Term Empty Strategy 2019-2024 was implemented across all 3 Districts and an Empty Home Coordinator post created. The post has contributed to 1,574 properties being removed from the long term empty database across the 3 partnership Councils since April 2021. The post is directly responsible for investigating properties reported to be empty, working with individual owners encouraging property sales. People purchasing empty homes increase local economic activity by providing for new expenditure on the houses themselves. The effect on the local economy goes beyond the immediate spend by the homeowner and each £1 spent will generate further economic activity that would not have existed without it. Empty homes are prone to anti-social behavior and can lock communities into a spiral of decline. The cost of dealing with this can fall to the emergency services with the cost of a single fire service callout being £1,970 and the police around £1,000. | 8,060 | 0.81 | Shared post |
| Head of Commercial | Recruitment of a post to manage the strategic management of waste and leisure. If we can't turn Leisure around we risk reputational damage, the loss of services and circa £1.5m income per year. The waste service will have multiple challenges over the next few years with the implementation of the revised service design to unlock financial savings. Once in post, additional resource may be required to support the waste and leisure services (marketing, financial management of customer payments etc) but the post holder should determine and present a case for these. | 95,100 | 1.00 | WODC specific This post is aimed at turning around the Leisure service on a strategic level and the amount of income at stake far outweighs the cost. |
| Environment and Regulatory Services | To cover regulatory duties and include the expansion of HMO licensing, dealing with poor housing conditions in the private rented sector, the better regulation of caravan and campsites and traveller sites and the processing of new fit and proper person applications, the capacity to enforce the Minimum Energy Efficiency Regulations, to engage with housing work targeted at energy efficiency and fuel property, to meet our air quality management responsibilities, ensuring the monitoring and delivery of the new action plans and meeting the new requirements of the Environment Act 2021, and to be able to respond effectively to an increasing number of private water supply investigations as a result of tightening regulations. | 32,000 | 3.00 | 3 shared posts. If not supported by the other Councils then a WODC specific officer aimed at Housing inspections could be recruited. |
| Flooding/Land Drainage | Additional capacity to be shared with one other Council in the partnership | 45,000 | 0.50 | Shared post |
| Asset Management | Replacement for current consultancy spend. Should generate equivalent savings if not more. WODC has a large estate portfolio and an appetite to invest over the coming years. This post would support that. | 63,000 | 1.00 | WODC specific - should generate at least equivalent savings |
| Cyber Security | This is the additional Cyber resource already approved by Cabinet. Council approval as a growth item is required to add it to budget. | 53,390 | 1.00 | WODC specific |
| Climate Change Manager | Fixed term post made permanent. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth. | 53,030 | 1.00 | WODC specific |
| Market Towns Officer | Post was a Covid funded post ref regeneration of high streets. Now moving on to rural prosperity fund. Post already approved by cabinet, currently funded from priorities reserve. This can either continue being funded from there for 23/24 or be added to the budget as growth. | 35,960 | 1.00 | WODC specific |
| Planning Policy Officer | This post was backfilling for resource seconded to the FOP but a continuation is requested to support the work on the Local Plan. May be able to extend the fixed term rather than making permanent. May be able to find grant funding. | 35,185 | 1.00 | WODC specific |
| Total | | 751,373 | 22 | |
| Digital Transformation of Development Management | This is a shared cost across three Publica Councils to facilitate Planning moving to a better software platform that allows on site access to the system bringing increased efficiency to the service. | 166,000 | | One off capital spend |
| Revenue | Additional funding for the Local Plan review. Original budget was set before the breakdown of the Oxfordshire Plan | <u>250,000</u> 416,000 | | One off additional budget |