

# Budget increase proposals

# Annex C

Post	Details	Cost	FTE	Proposal	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	1 yr fixed	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	Permanent, as proposed at Cabinet 8/2/23	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	1 yr fixed	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.	23,000	3.00	Permanent, needs other Councils to participate though.	Shared posts. Other councils likely supportive pending additional info
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	1 yr fixed then review	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. Salary reduced by £10k	31,275	1.00	Permanent	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.
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. Finance is under review with further resource requests possible.	20,000	1.00	Permanent	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	1 yr fixed	Shared post
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 poverty, 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	Permanent	3 shared posts but likely to be a WODC specific officer aimed at Housing inspections.
Flooding/Land Drainage	Additional capacity to be shared with one other Council in the partnership - proposed budget reduced by £15k	39,000	0.50	Permanent	Supported by FOD & WODC so cost has increased since last iteration.
Asset Management	Replacement for current consultancy spend. Should generate equivalent savings plus improve rental income by circa £75k from 2024. WODC has a large estate portfolio and an appetite to invest over the coming years. This post would support that.	63,000	1.00	Permanent	WODC specific - should generate at least equivalent savings
Cyber Security	These are the additional Cyber resources already approved by Cabinet. Council approval as a growth item is required to add it to budget.	71,190	1.00	Permanent	WODC specific

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£					
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	Permanent	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	Permanent	WODC specific

Total		484,794	17		
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 additional budget
Implement leisure strategy and review income generation	Funding to manage the strategic development of key income generating services. If we can't turn Leisure around we risk reputational damage, the loss of services and up to £1.5m income per year. Immediate intervention is required at a strategic level in this area. We have other commercially focused services which are undergoing transformation and will need to be supported but the primary focus is leisure. The form of the leisure support will be determined by the outputs from the work being done currently by the consultant Publica have engaged.	95,100			Per annum funding for two years
		261,100			
		One off expense		330,580	
		Permanent growth		415,314	

		£	£
Permanent	Climate Change Manager	53,030	
Permanent	Market Towns Officer	35,960	
1yr FT	Democratic Services Assistant	12,033	
Permanent	Biodiversity Land Management Post	46,859	
1yr FT	Climate Change Post	39,137	
Permanent	Woodgreen Reception/Executive Assistant	31,275	
Permanent	Finance Business Partner	20,000	
Permanent	HR Specialists x 3	23,000	
1yr FT	Waste Partnership Manager	10,250	
1yr FT	Empty Homes Co-Ordinator	8,060	
Permanent	Environment and Regulatory Services additional resource	32,000	
Permanent	Flooding/Land Drainage Post	39,000	
Permanent	Asset Management Post	63,000	
Permanent	Cyber Security Post	71,190	
			484,794
One off	Revenue expenditure on new Planning software	166,000	
2 yr fund	Implement leisure strategy and review income generation	95,100	
			261,100