

## South Oxfordshire DC - 2022/23 budget build changes

## Essential growth

No	Title of bid	Summary	One-off/ Ongoing	Spending profile:				
				2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>STRATEGIC MANAGEMENT TEAM</b>								
1	<b>Additional staffing costs</b>	Additional ongoing costs resulting from the confirmation of the senior management structure	Ongoing	12,435	12,435	12,435	12,435	12,435
				<b>12,435</b>	<b>12,435</b>	<b>12,435</b>	<b>12,435</b>	<b>12,435</b>
<b>CORPORATE SERVICES</b>								
2	<b>Staff cost re-apportionment</b>	Re-apportionment of staffing costs in service to reflect	Ongoing	62,931	62,931	62,931	62,931	62,931
				<b>62,931</b>	<b>62,931</b>	<b>62,931</b>	<b>62,931</b>	<b>62,931</b>
<b>DEVELOPMENT AND REGENERATION</b>								
3	<b>Leisure facilities</b>	Additional costs associated with the council's leisure facilities	Ongoing	124,580	124,580	124,580	124,580	124,580
4	<b>Womens Cycle Tour</b>	Additional one-off costs associated with hosting the Womens Cycle Tour event	One-off	30,000	0	0	0	0
5	<b>Property costs</b>	Net one-off expenditure on council property	One-off	31,000	7,560	7,560	0	0
6	<b>Office accomodation</b>	SODC share of office accomodation on departure from 135MP	One-off	123,214	148,214	74,107	0	0
7	<b>Corporate landlord</b>	Additional costs associated with the strategic property review and the implementation of the corporate landlord model, including stock condition serveys	Ongoing	136,673	56,835	56,835	144,794	56,835
				<b>445,467</b>	<b>337,189</b>	<b>263,082</b>	<b>269,374</b>	<b>181,415</b>

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<b>HOUSING AND ENVIRONMENT</b>								
8	<b>Business Rates</b>	Increase in business rates for council car parks	Ongoing	10,000	10,000	10,000	10,000	10,000
9	<b>Increased waste contract costs due to household growth</b>	Increased contract costs to Biffa for waste collection services, increased subscribers to the garden waste service not included in the base budget	Ongoing	16,000	16,000	16,000	16,000	16,000
10	<b>Loss of income for bulky waste</b>	Loss of income for bulky waste	Ongoing	10,000	10,000	10,000	10,000	10,000
11	<b>Homelessness prevention and supported accommodation</b>	SODC received Homelessness Support Grant in 2021/22 and it is anticipated that this support will be ongoing. The grant "may be used only to prevent and deal with homelessness". It will be used to: a) fund supported housing for SODC residents who are homeless or at risk of becoming homeless in 2022/23; b) to help households secure sustainable accommodation <b>FULLY FUNDED</b>	Ongoing	110,918	185,418	185,418	185,418	185,418
12	<b>Additional waste technical officers</b>	Linked to the previously approved growth bid (2020/21) for tendering of new waste contract. Resource to collate detailed information needed in preparation for retendering the waste contract, while still maintaining current contractors performance. Information required includes: audit of litter bin provision, review assisted collections list, review Schedule 1 collections, produce a litter strategy, road indemnities database, review communal bin store provision	One-off	25,807	0	0	0	0
13	<b>Grounds maintenance</b>	Additional ongoing costs of provision of service	Ongoing	48,170	48,170	48,170	48,170	48,170
14	<b>Staff cost re-apportionment</b>	Re-apportionment of staffing costs in service to reflect	Ongoing	19,056	19,056	19,056	19,056	19,056
				<b>239,951</b>	<b>288,644</b>	<b>288,644</b>	<b>288,644</b>	<b>288,644</b>

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<b>LEGAL AND DEMOCRATIC</b>								
15	<b>Councillors allowances</b>	Increased budget to reflect changes in members allowances	Ongoing	13,755	13,755	13,755	13,755	13,755
				<b>13,755</b>	<b>13,755</b>	<b>13,755</b>	<b>13,755</b>	<b>13,755</b>
<b>PARTNERSHIPS</b>								
16	<b>Five Councils Partnership</b>	Provision for additional future costs, reflecting potential inflationary and volumetric pressures	Ongoing	100,000	100,000	100,000	100,000	100,000
17	<b>Five Councils Partnership</b>	Costs associated with exit and service transformation	One-off	0	0	150,000	1,350,000	0
18	<b>Future Oxfordshire partnership</b>	Additional contribution to the Future Oxfordshire Partnership	One-off	88,653	88,653	0	0	0
				<b>188,653</b>	<b>188,653</b>	<b>250,000</b>	<b>1,450,000</b>	<b>100,000</b>
<b>PLANNING</b>								
19	<b>Planning fee income</b>	Anticipated reduction in planning fee income	Ongoing	200,000	200,000	200,000	200,000	200,000
				<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>POLICY AND PORGRAMMES</b>								
20	<b>Corporate Programme</b>	Correction to existing budget	Ongoing	22,709	22,709	22,709	22,709	22,709
				<b>22,709</b>	<b>22,709</b>	<b>22,709</b>	<b>22,709</b>	<b>22,709</b>
<b>TOTAL</b>				<b>1,185,901</b>	<b>1,126,316</b>	<b>1,113,556</b>	<b>2,319,848</b>	<b>881,889</b>