

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 £
STRATEGIC MANAGEMENT TEAM								
1	Additional staffing costs	Additional ongoing costs resulting from the confirmation of the senior management structure	Ongoing	12,435	12,435	12,435	12,435	12,435
				12,435	12,435	12,435	12,435	12,435
CORPORATE SERVICES								
2	Staff cost re-apportionment	Re-apportionment of staffing costs in service to reflect	Ongoing	62,931	62,931	62,931	62,931	62,931
				62,931	62,931	62,931	62,931	62,931
DEVELOPMENT AND REGENERATION								
3	Leisure facilities	Additional costs associated with the council's leisure facilities	Ongoing	124,580	124,580	124,580	124,580	124,580
4	Womens Cycle Tour	Additional one-off costs associated with hosting the Womens Cycle Tour event	One-off	30,000	0	0	0	0
5	Property costs	Net one-off expenditure on council property	One-off	31,000	7,560	7,560	0	0
6	Office accomodation	SODC share of office accomodation on departure from 135MP	One-off	123,214	148,214	74,107	0	0
7	Corporate landlord	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
				445,467	337,189	263,082	269,374	181,415

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HOUSING AND ENVIRONMENT								
8	Business Rates	Increase in business rates for council car parks	Ongoing	10,000	10,000	10,000	10,000	10,000
9	Increased waste contract costs due to household growth	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	Loss of income for bulky waste	Loss of income for bulky waste	Ongoing	10,000	10,000	10,000	10,000	10,000
11	Homelessness prevention and supported accommodation	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 FULLY FUNDED	Ongoing	110,918	185,418	185,418	185,418	185,418
12	Additional waste technical officers	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	Grounds maintenance	Additional ongoing costs of provision of service	Ongoing	48,170	48,170	48,170	48,170	48,170
14	Staff cost re-apportionment	Re-apportionment of staffing costs in service to reflect	Ongoing	19,056	19,056	19,056	19,056	19,056
				239,951	288,644	288,644	288,644	288,644

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