

## Vale of White Horse 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 workloads	Ongoing	40,371	40,371	40,371	40,371	40,371
				<b>40,371</b>	<b>40,371</b>	<b>40,371</b>	<b>40,371</b>	<b>40,371</b>
<b>DEVELOPMENT AND REGENERATION</b>								
3	<b>Leisure facilities</b>	Additional costs associated with the council's leisure facilities	Ongoing	147,347	147,347	147,347	147,347	147,347
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>	Increased expenditure and reduced rental income from council properties	Ongoing	399,240	628,444	691,682	754,920	754,920
6	<b>Office Accomodation</b>	Office accomodation costs following departure from 135 Milton Park	Ongoing	34,674	131,722	176,885	222,046	222,046
7	<b>Corporate landlord</b>	Additional costs associated with the strategic property review and the implementation of the corporate landlord model, including stock condition surveys	Ongoing	98,872	62,434	62,434	62,434	62,434
				<b>710,133</b>	<b>969,947</b>	<b>1,078,348</b>	<b>1,186,747</b>	<b>1,186,747</b>

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<b>HOUSING &amp; ENVIRONMENT</b>								
8	<b>Increased contract costs to Biffa for waste collection services</b>	Increased contract costs to Biffa for waste collection services, including growth in properties and increased subscribers to the garden waste service.	Ongoing	70,986	70,986	70,986	70,986	70,986
9	<b>Grounds Team</b>	Additional ongoing costs of provision of service	Ongoing	57,268	57,268	57,268	57,268	57,268
10	<b>Homelessness prevention and supported accommodation</b>	VWHDC received Homelessness Support Grant in 2021/22. The grant "may be used only to prevent and deal with homelessness". It will be used to: a) fund supported housing for VWHDC residents who are homeless or at risk of becoming homeless in 2021/22; b) to help households secure sustainable accommodation. <b>FULLY FUNDED</b>	Ongoing	29,746	29,746	29,746	29,746	29,746
11	<b>Hackney Licences</b>	Reduction in income budget to reflect demand	Ongoing	16,000	16,000	16,000	16,000	16,000
12	<b>Air Quality</b>	Fees for air quality study	One-off	35,000	0	0	0	0
13	<b>Senior Waste Technical Officer</b>	Additional resources to support waste team	One-off	23,821	23,821	23,821	0	0
				<b>232,821</b>	<b>197,821</b>	<b>197,821</b>	<b>174,000</b>	<b>174,000</b>
<b>LEGAL &amp; DEMOCRATIC</b>								
14	<b>Councillors Allowances</b>	Increase in allowances	Ongoing	43,864	43,864	43,864	43,864	43,864
				<b>43,864</b>	<b>43,864</b>	<b>43,864</b>	<b>43,864</b>	<b>43,864</b>
<b>PARTNERSHIP &amp; INSIGHT</b>								
15	<b>Future Oxfordshire partnership</b>	Additional contribution to the Future Oxfordshire Partnership	One-off	88,653	88,653	0	0	0
16	<b>Five Councils Partnership</b>	Additional contract fees	Ongoing	143,933	143,933	143,933	143,933	143,933
17	<b>Five Councils Partnership</b>	Costs associated with exit and service transformation	One-off	0	0	150,000	1,350,000	0
				<b>232,586</b>	<b>232,586</b>	<b>293,933</b>	<b>1,493,933</b>	<b>143,933</b>

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<b>POLICY AND PROGRAMMES</b>								
18	Corporate Programme	Correction to existing budget	Ongoing	24,364	24,364	24,364	24,364	24,364
				<b>24,364</b>	<b>24,364</b>	<b>24,364</b>	<b>24,364</b>	<b>24,364</b>
<b>PLANNING</b>								
19	Planning income	Anticipated reduction in planning fee income	Ongoing	339,182	339,182	339,182	339,182	339,182
				<b>339,182</b>	<b>339,182</b>	<b>339,182</b>	<b>339,182</b>	<b>339,182</b>
<b>TOTAL</b>				<b>1,635,756</b>	<b>1,860,570</b>	<b>2,030,318</b>	<b>3,314,896</b>	<b>1,964,896</b>