	FIRST	DRAFT - Revenue gro	wth & new capita	al items items -	Stronger Commu	nities Committ		
Capital/revenue		Total cost	Additional budget recommended for 2025-26	Already shown in revenue budget papers?	Cost certainty	2024/25	Ctte date	Status/notes
Revenue/recurring; new budget line proposed	Witney Music Festival Partnership Contribution	£10,000	£10,000	grants budget	Formal agreement in place	£10,000 drawn from general grants fund	Full Council 13/02/2023 - min.93	Subject to Memorandum of Understanding/Partnership Agreement February 2023. Previous year grants drawn from general grants fund. As recurrign expenditure Committee requested separate budget line to be established
Revenue/recurring. Current budget 4167/408	West Oxfordshire Community Transport Contribution	£23,500	£2,500	YES	Formal agreement in place	£23,500 - £21,000 4167/408; £2,500 from 4100/407	PGF -05/02/2024	Council agreed 3 year fixed term agreement (to 31/03/2027); £2,500 additional to budget line - already shown in revenue budget
Revenue/recurring	CCTV Contribution 25-26	£11,267	£1,267	YES	Agreement in principle	£10,000	17/06/24	Council agreed in principle to make contributions of £11,267 (2025/26) £11,591 (2026/27) and £11,922 (2027/28) towards the CCTV scheme - already shown in revenue budget
Capital/non recurring	CCTV Contribution (Capital Cost new cameras)	£10,000	£10,000	NO	Amount requested by WODC	£0	15/07/24	See minutes for further details.https://democracy.witney-tc.gov.uk/mgAi.aspx?ID=7688
Revenue	Replacement Bins	£0	£0	NO	N/A	Existing budgets 4200/402	29/07/24	A Member suggested that following a rise in litter bins being burnt, that fire retardant bins were sourced for future replacements. Officers advise that current bins are fire resistant and additional budget not required
Revenue - in existing budget	Youth Services	£40,000	£0	YES but on an annual basis these funds are currently effectively and substantially committed	Budget	£40,000	23/09/24	Minutes of 23/09/2024 - "That, Officers consider the establishment of separate budget lines in order to maintain the funding of The Station and Home Start Oxford, currently £28,000 and £11,000 per annum respectively along with the retention of the existing £40,000 Youth Provision budget from2025/26 onwards which should be re-opened as a grant fund."
Revenue/recurring; new budget line proposed	The Station Detached Youth Project	£30,000	£30,000		Service Level Agreement	Funded 4169/408 - £24,000	23/09/24	See minutes of meeting of 23/09/2024 and report of Deputy Town Clerk at agenda item 10 for the meeting of 18/11/2024. SLA provides for fundign to be agreed annually subject to "the success of the service, measured against the agreed metrics above and the Council's financial position."
Revenue/recurring; new budget line proposed	Home Start	£11,000	£11,000	NO -part of 4169/408 budget at present	Grant previously applied for	Funded 4169/408 - £11,000	23/09/24	See above and report of Deputy Town Clerk to meeting of 18 November 2024
Revenue	APCAM Youth Mental Health Drop-in Service	Options range from £2,500 to £9,000	Options range from £2,500 to £9,000	NO	Depends on option chosen	Existing budget for 4169/408	23/09/24	See minutes of meeting of 23/09/2024 and report of Deputy Town Clerk at agenda item 10 for the meeting of 18/11/2024
Revenue	Youth Café	Options range from £750 to £3,100	Options range from £750 to £3,100	NO	Depends on option chosen	£0		See report of Deputy Town Clerk to meeting of 18 November 2024 - agenda item 10 for more detail and justification. Additional cost of subsidised letting would on the accounts be matched by credit to cost centre 104 but would mean potenial lost income from other lettings.
Capital	Witney Lake & Country Park - Signage from The Leys	<£1,500	<£1,500	NO	Depends on option chosen	£0	23/09/24	Agreed "that, Officers explore options for signage/waymarking from The Leys to the Witney Country Park for consideration." See report of CCEO at agenda item 8.

Revenue Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined 10 2414/108 budget set from Part of Additional events To be eletermined to a Suggest part of the Part of Additional events To be eletermined to a Suggest part of the Part of Additional events To be eletermined to a Suggest part of the Part of Additional events To be eletermined to a Suggest part of the Part of Additional events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Suggest Part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be eletermined to a Suggest part of the Part of Additional Events To be electronic to be eletermined to a Suggest part of the Part of Additional Events To be electronic to Be el	Capital/revenue		Total cost	Additional budget recommended for 2025-26	papers?	Cost certainty	2024/25	Ctte date	Status/notes
Bewnue Pionic Parties to thank Volunteers (v3) E500 E0 Suggest part of 414/408 21/9/24 21/9/24 Sc minute 231 **5. That, three plots-type ewents be a visual resolution and the solution beginder 141/408 141/408 21/9/24 Sc minute 232 **5. That, three plots-type ewents be a visual resolution and the solution beginder 141/408 141/408 21/9/24 Sc minute 232 **5. That, three plots-type ewents be a visual resolution and the solution beginder 141/408 1	Revenue	VJ Day 80th Anniversary	£1,500	£0	4148/408 budget set for 24/25 will not		1	23/09/24	SC minute 523 - "3. That, Officers investigate options to mark the VE & VJ dates in 2025 utilising a £1,500 budget and, 4. That, a VE & VJ Day Task & Finish group be established."
Revenue Witney Information Leaflet	Revenue	Additional events	To be determined	£0			1 '		A numer of suggestions are mad ein the report of the CCEO agenda item 8. It is anticipated that any which are organised will be delivered within the existing budget 4141/408
Revenue Newsletter - second edition delivered to all households £3,000 £3,000 NO Budget recommended learn from the survey, a second printed issue might be with the survey, a second printed issue might be with the survey, a second printed issue might be with the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which the survey, a second printed issue might be with under which under which under which under which under which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be which under the survey as second printed issue might be a survey and as the survey as survey and as the survey and as th	Revenue	Picnic Parties to thank Volunteers (x3)	£500	£0			1	23/09/24	SC minute 523 - " 5. That, three picnic-type events be arranged annually to recognise Volunteers work utilising a budget of £500." Suggested this is delivered in existing budgets.
Revenue Community Engagement Equipment & Storage	Revenue	Witney Information Leaflet	£3,000	£3,000	NO	1	£0	23/09/24	SC minute 523 - "6. That, Officers progress the idea of a Witney Information leaflet."
Revenue Community Window - Additional Display Equipment £500 £500 NO Budget recommended recommended recommended for examination of the proposed for examination to the proposed for examination of the proposed for examinatio	Revenue	Newsletter - second edition delivered to all households	£3,000	£3,000	NO	1	£0	Report of CCEO item	poorly in the survey, a second printed issue might be appreciated and keep the town council and its events on peoples' radar a little more. This would however mean the newsletter budget would need to be doubled." Note this is PGF budget 4034/702, current budget £3,798 so increase to £6,000 would add
Revenue Community Window - Additional Display Equipment £500 £500 NO Budget feo 23/09/24 SC minute £35. "4. That, a budget of £500 be consider recommended consider feo designation for the station of th	Revenue	Community Engagement Equipment & Storage	£3,144	£3,144	NO	_	£0	23/09/24	
Revenue/recurring Youth Council - training Revenue/recurring Youth Council - training Youth Council - training Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Fevenue Fevenue Bob Wilsons Funfairs - ground rent Witney Feast - income line Fevenue Feve	Revenue	Community Window - Additional Display Equipment	£500	£500	NO	1	£0	23/09/24	SC minute 525 - "4. That, a budget of £500 be considered for
Revenue/recurring Youth Council - training Foo	Revenue/recurring	Street Infrastructure	£1,000	£1,000	budget	_	£5,000		Increase budget line 4200/402 to provide for maintenance and repair of new street infrastructure esp. in relaiton to the High Street
1051/202 recommended	Revenue/recurring	Youth Council - training			Part of 4103/408	existing budgets	4103/403 -	Officer	
SUMMARY OF DIRECT YOUTH SPENDING Proposed Children and Youth Provision £40,000 £40,000 If all bids were approved the growth items would amount to: The Station - detached youth work inc. above £30,000 CAPITAL £11,500 Home Start inc. above £11,000 REVENUE - LOW ESTIMATE £67,161 APCAM Youth Mental Health inc. above £9,000 REVENUE - HIGH ESTIMATE £76,011 Youth Café N/A £750-£3,100 Youth Council £1,350 £1,350	Revenue	Bob Wilsons Funfairs - ground rent Witney Feast - income line	-£9,500	-£1,500		1	-£8,000	23/09/24	New agreement pending - see minute SC520
SUMMARY OF DIRECT YOUTH SPENDING									
Children and Youth Provision £40,000 £40,000 If all bids were approved the growth items would amount to: The Station - detached youth work inc.above £30,000 CAPITAL	SUMMARY					2024-25 Budget			
CAPITAL £11,500 Home Start inc.above £11,000 REVENUE - LOW ESTIMATE COptions from £2,500 to £2,500 t						£40,000			
REVENUE - LOW ESTIMATE £67,161 APCAM Youth Mental Health inc.above £9,000 REVENUE - HIGH ESTIMATE £76,011 Youth Café N/A £750-£3,100 Youth Council £1,350 £1,350				hed youth work					
REVENUE - LOW ESTIMATE £67,161 APCAM Youth Mental Health inc.above £2,500 to £9,000 REVENUE - HIGH ESTIMATE £76,011 Youth Café N/A £750-£3,100 Youth Council £1,350 £1,350 £1,350	CAPITA	AL £11,500	Home Start			inc.above			
ESTIMATE £750-£3,100 Youth Council N/A £750-£3,100 £1,350 £1,350 £1,350			APCAM Youth Mental Health			inc.above	£2,500 to		
						1	£750-£3,100		
LOW N/A £85,600			Youth Council TOTAL			£41,350	£94,450		