

## Vale of White Horse District Council

### Spending on services

The table below shows how the district council's budget is shared between services

		Service or activity					
Exp £000	Inc £000	Net £000		Exp	Inc £000	Net £000	
4,642	(1,771)	2,871	Waste collection	4,771	(2,054)	2,717	
4,100	(2,989)	1,111	Planning & economic development	4,731	(3,354)	1,377	
2,588	(1,797)	791	Leisure and tourism	2,345	(1,942)	403	
3,319	(1,001)	2,318	Other environmental services	3,841	(1,353)	2,488	
0	(189)	(189)	Local tax collection	0	(171)	(171)	
25,179	(24,450)	729	Housing incl housing benefits	20,209	(19,144)	1,065	
10,770	(3,042)	7,741	Other services	11,545	(3,546)	7,999	
	(762)	(775)	Investment income	0	(833)	(833)	
0	(4,816)	(4,816)	New Homes Bonus	0	(5,290)	(5,290)	
349	0	349	Contributions to/from reserves	336	0	336	
0	(474)	(474)	Use of reserves	0	0	0	
50,947	(41,291)	9,656	District Council budget requirement	47,778	(37,687)	10,091	
3,948	0	3,948	Parish Council requirement	4,242	0	4,242	
<b>54,895</b>	<b>(41,291)</b>	<b>13,604</b>	<b>Total budget requirement</b>	<b>52,020</b>	<b>(37,687)</b>	<b>14,333</b>	
		<b>(2,847)</b>	<b>Government grant and retained business rates income (1)</b>			<b>(2,890)</b>	
		<b>10,757</b>	<b>Council tax requirement</b>			<b>11,443</b>	

(1) Includes the surplus or deficit of council tax collected in the previous year

### Amount to be raised from council tax

2019/20 £000	2020/21 £000
6,809	7,201
3,948	4,242
<b>10,757</b>	<b>11,443</b>
<b>Council tax requirement</b>	

#### What this means for Band D council tax payers

2019/20 £000	2020/21 £000
131.69	136.69
76.35	80.51
Council tax for district (Band D)	
Average council tax for parish/towns (Band D)	

#### Main movements in spending compared with last year

	<b>£000</b>
<b>Council tax requirement 2019/20</b>	<b>10,757</b>
+ increased district council requirement	435
+ increased parish/town council requirement	294
- increase in government grant and retained business rates income	(43)
<b>Council tax requirement 2020/21</b>	<b>11,443</b>

#### Capital programme 2020/21

	Original budget 2020/21 £000	New projects 2020/21 £000	Total budget 2020/21 £000
Community services	1,288	385	1,673
Corporate services	0	20	20
Development & regeneration	1,407	2,660	4,067
Housing & environment	1,917	365	2,282
Partnership & insight	2,458	0	2,458
<b>Total programme</b>	<b>7,070</b>	<b>3,430</b>	<b>10,500</b>