

## Vale of White Horse District Council

### Spending on services

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

2018/19				2019/20		
Exp £000	Inc £000	Net £000	Service or activity	Exp £000	Inc £000	Net £000
4,256	(1,695)	2,561	Waste Collection	4,642	(1,771)	2,871
4,541	(3,206)	1,335	Planning & economic development	4,100	(2,989)	1,111
2,487	(1,778)	709	Leisure and tourism	2,588	(1,797)	791
2,504	(904)	1,600	Other environmental services	3,319	(1,001)	2,318
0	(189)	(189)	Local tax collection	0	(189)	(189)
28,961	(28,429)	532	Housing incl housing benefits	25,179	(24,450)	729
11,501	(2,122)	9,379	Other services	10,783	(3,042)	7,741
69	(1,150)	(1,081)	Investment income	(13)	(762)	(775)
0	(4,102)	(4,102)	Direct Government Grants	0	(4,816)	(4,816)
102	0	102	Contributions to/from reserves	349	0	349
0	(1,563)	(1,563)	Use of general fund balances	0	(474)	(474)
<b>District Council budget requirement</b>						
54,421	(45,138)	9,283		50,947	(41,291)	9,656
3,814		3,814	Parish Council requirement	3,948		3,948
<b>58,235</b>	<b>(45,138)</b>	<b>13,097</b>	<b>Total budget requirement</b>	<b>54,895</b>	<b>(41,291)</b>	<b>13,604</b>
<b>Government grant and redistributed business rate contribution to (from) collection fund (1)</b>						
		<b>(2,891)</b>				<b>(2,847)</b>
		<b>10,206</b>	<b>Council tax requirement</b>			<b>10,757</b>

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

### Amount to be raised from council tax

2018/19 £000		2019/20 £000
6,392	Vale of White Horse DC	6,809
3,814	Parish/Town Councils	3,948
<b>10,206</b>	<b>Council tax requirement</b>	<b>10,757</b>

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

2018/19 £000		2019/20 £000
126.69	Council tax for district (Band D)	131.69
75.59	Average council tax for parish/towns (Band D)	76.35

### Main movements in spending compared with last year

	£000
<b>Council tax requirement 2018/19</b>	<b>10,206</b>
+ increased district council requirement	373
+ increased parish/town council requirement	134
+ reduced government grant and retained business rates income	44
<b>Council tax requirement 2019/20</b>	<b>10,757</b>

### Capital programme 2019/20

	Original budget 2019/20 £000	New projects 2019/20 £000	Total budget 2019/20 £000
Community Services	1,272		1,272
Development & Regeneration	121	42	163
Housing & Environment	1,671		1,671
Partnership & Insight	0	5,290	5,290
Contingency	700	0	700
<b>Total programme</b>	<b>3,764</b>	<b>5,332</b>	<b>9,096</b>