

# Vale of White Horse District Council

## Spending on services

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

2017/18			Service or activity	2018/19		
Exp £000	Inc £000	Net £000		Exp £000	Inc £000	Net £000
4,086	(1,587)	2,499	Waste collection	4,256	(1,695)	2,561
4,102	(2,618)	1,484	Planning and economic development	4,541	(3,206)	1,335
2,256	(1,742)	514	Leisure and tourism	2,487	(1,778)	709
2,731	(888)	1,843	Other environmental services	2,504	(904)	1,600
559	(189)	370	Local tax collection	0	(189)	(189)
29,624	(28,172)	1,452	Housing including housing benefits	28,961	(28,429)	532
8,383	(3,099)	5,284	Other services	11,501	(2,122)	9,379
63	(379)	(316)	Interest payment and investment income	69	(1,150)	(1,081)
0	(4,150)	(4,150)	New Homes Bonus	0	(4,102)	(4,102)
2,041	0	2,041	Contributions to/(from) reserves	102	0	102
0	(1,886)	(1,886)	Use of general fund balance	0	(1,563)	(1,563)
53,845	(44,710)	9,135	Direct council budget requirement	54,421	(45,138)	9,283
3,640		3,640	Parish council requirement	3,814	0	3,814
<b>57,485</b>	<b>(44,710)</b>	<b>12,775</b>	<b>Total budget requirement</b>	<b>58,235</b>	<b>(45,138)</b>	<b>13,097</b>
		<b>(3,123)</b>	<b>Government grant and retained business rates income (1)</b>			<b>(2,891)</b>
		<b>9,652</b>	<b>Council tax requirement</b>			<b>10,206</b>

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

## Amount to be raised from council tax

2017/18 £000		2018/19 £000
6,012	Vale of White Horse District Council	6,392
3,640	Parish/town councils	3,814
<b>9,652</b>	<b>Council tax requirement</b>	<b>10,206</b>

## What this means for Band D council tax payers

2017/18 £000		2018/19 £000
121.69	Council tax for district (Band D)	126.69
73.68	Average council tax for parishes/towns (Band D)	75.59

## Main movements in spending compared with last year

	£000
<b>Council tax requirement 2017/18</b>	<b>9,652</b>
+ increased district council requirement	148
+ increased parish/town council requirement	174
+ reduced government grant and retained business rates income	232
<b>Council tax requirement 2018/19</b>	<b>10,206</b>

## Capital programme 2018/19

	Original budget 2018/19 £000	New projects 2018/19 £000	Total budget 2018/19 £000
Waste, leisure & environmental	9,775	40	9,815
Corporate Services	1,617	0	1,617
Development & Housing	1,272	0	1,272
Other services	957	0	957
<b>Total programme</b>	<b>13,621</b>	<b>40</b>	<b>13,661</b>