

**Vale of White Horse DC - 2019/20 budget build changes**  
**Opening budget adjustments relating to previous year's budget decisions**

Year of bid	Summary	Spending profile:				
		2019/20 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £
<b>ALL SERVICES</b>						
2016/17	All services - employers pension costs	15,000	15,000	15,000	15,000	15,000
2018/19	Additional staff resources	(113,143)	(158,197)	(212,493)	(212,493)	(212,493)
		<b>(98,143)</b>	<b>(143,197)</b>	<b>(197,493)</b>	<b>(197,493)</b>	<b>(197,493)</b>
<b>COMMUNITY SERVICES</b>						
2017/18	Coffee shop reversal of growth	(6,206)	(6,206)	(6,206)	(6,206)	(6,206)
2016/17	Income from future leisure centre build	0	(314,000)	(314,000)	(314,000)	(314,000)
2018/19	NHB grant scheme	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
2018/19	Options for Wantage Leisure Centre	0	(30,000)	(30,000)	(30,000)	(30,000)
2018/19	Go Active Gold	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2018/19	Growth bids Wantage leisure	(10,000)	(14,000)	(15,000)	(15,000)	(15,000)
		<b>(126,206)</b>	<b>(474,206)</b>	<b>(475,206)</b>	<b>(475,206)</b>	<b>(475,206)</b>
<b>CORPORATE MANAGEMENT</b>						
2018/19	Management restructure	23,271	23,271	23,271	23,271	23,271
		<b>23,271</b>	<b>23,271</b>	<b>23,271</b>	<b>23,271</b>	<b>23,271</b>
<b>CORPORATE SERVICES</b>						
2018/19	Data Protection Officer	0	0	(21,500)	(21,500)	(21,500)
2018/19	Staff development & culture	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
2013/14	Bi-annual residents survey	24,000	0	24,000	0	24,000
		<b>(21,000)</b>	<b>(45,000)</b>	<b>(42,500)</b>	<b>(66,500)</b>	<b>(42,500)</b>

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<b>DEVELOPMENT &amp; REGENERATION</b>						
2016/17	Contribution to growth board	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2018/19	Head office rent	0	(315,000)	(315,000)	(315,000)	(315,000)
2017/18	Abingdon BID	0	0	(12,982)	(12,982)	(12,982)
2017/18	BID additional business rates	201	406	(10,056)	(10,056)	(10,056)
2017/18	Strategic advice for property	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2018/19	Growth Board	60,000	15,000	0	0	0
		<b>(39,799)</b>	<b>(399,594)</b>	<b>(438,038)</b>	<b>(438,038)</b>	<b>(438,038)</b>
<b>FINANCE</b>						
2014/15	Actuarial fees	0	15,000	0	0	15,000
		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>HOUSING &amp; ENVIRONMENT</b>						
2015/16	Net increase in waste and recycling cost	30,278	30,278	30,278	30,278	30,278
2017/18	Grounds maintenance contract uplift	0	(89,000)	(89,000)	(89,000)	(89,000)
2017/18	Support for rough sleepers	0	(36,300)	(36,300)	(36,300)	(36,300)
2017/18	Grass cutting	0	(25,000)	(25,000)	(25,000)	(25,000)
2018/19	Environmental improvement team (public realm)	0	0	(250,000)	(250,000)	(250,000)
2018/19	OCC waste management agreement	50,000	50,000	50,000	50,000	50,000
2018/19	Repairs to Foster Lane Cumnor	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2018/19	Electric vehicle charging points feasibility	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
2018/19	Flexible Homelessness Support Grant	(60,000)	(102,000)	(102,000)	(102,000)	(102,000)
		<b>(9,722)</b>	<b>(202,022)</b>	<b>(452,022)</b>	<b>(452,022)</b>	<b>(452,022)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2018/19	District elections	50,000	(50,000)	0	0	50,000
		<b>50,000</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

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<b>PARTNERSHIP AND INSIGHT</b>						
2017/18	5 Councils contract reprofiling	(683,991)	(790,991)	(939,701)	(1,040,255)	(1,040,255)
2017/18	Building capacity and accelerated housing growth	(79,083)	(79,083)	(79,083)	(79,083)	(79,083)
2018/19	GDPR implementation	(47,000)	(47,000)	(47,000)	(47,000)	(47,000)
		<b>(810,074)</b>	<b>(917,074)</b>	<b>(1,065,784)</b>	<b>(1,166,338)</b>	<b>(1,166,338)</b>
<b>PLANNING</b>						
2018/19	Vale local plan part 2	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2018/19	Development Plan Document Didcot Garden Town	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)
2017/18	Neighbourhood planning support	0	0	(38,000)	(38,000)	(38,000)
2018/19	Central Planning recruitment & retention	(62,000)	(62,000)	(62,000)	(62,000)	(62,000)
2017/18	Planning appeals support	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
		<b>(259,000)</b>	<b>(259,000)</b>	<b>(297,000)</b>	<b>(297,000)</b>	<b>(297,000)</b>
<b>GRAND TOTAL</b>		<b>(1,290,673)</b>	<b>(2,451,822)</b>	<b>(2,944,772)</b>	<b>(3,069,326)</b>	<b>(2,980,326)</b>