

Vale of White Horse District Council

Spending on services

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

| 2020/21 | | | Service or activity | 2021/22 | | |
|---------------|-----------------|----------------|--|---------------|-----------------|----------------|
| Exp £000 | Inc £000 | Net £000 | | Exp £000 | Inc £000 | Net £000 |
| 4,771 | (2,054) | 2,717 | Waste collection | 4,965 | (2,269) | 2,696 |
| 4,731 | (3,354) | 1,377 | Planning & economic development | 4,706 | (3,051) | 1,655 |
| 2,345 | (1,942) | 403 | Leisure and tourism | 1,768 | (2,066) | (298) |
| 3,841 | (1,353) | 2,488 | Other environmental services | 4,724 | (1,683) | 3,041 |
| 0 | (171) | (171) | Local tax collection | 0 | (171) | (171) |
| 20,209 | (19,144) | 1,065 | Housing incl housing benefits | 23,039 | (21,951) | 1,088 |
| 11,545 | (3,546) | 7,999 | Other services | 15,180 | (4,301) | 10,879 |
| 0 | (833) | (833) | Investment income | 0 | (558) | (558) |
| 0 | (5,290) | (5,290) | New Homes Bonus | 0 | (4,562) | (4,562) |
| 336 | 0 | 336 | Contributions to/from reserves | 83 | (2,569) | (2,486) |
| 47,778 | (37,687) | 10,091 | District Council budget requirement | 54,465 | (43,181) | 11,284 |
| 4,242 | 0 | 4,242 | Parish Council requirement | 4,456 | 0 | 4,456 |
| 52,020 | (37,687) | 14,333 | Total budget requirement | 58,921 | (46,825) | 15,740 |
| | | (2,890) | Government grant and retained business rates income (1) | | | (3,644) |
| | | 11,443 | Council tax requirement | | | 12,096 |

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

Amount to be raised from council tax

| 2020/21 £000 | 2021/22 £000 |
|--------------------------------|-----------------|
| 6,809 | 7,201 |
| 3,948 | 4,242 |
| 10,757 | 11,443 |
| Council tax requirement | |

What this means for Band D council tax payers

| 2020/21 £000 | 2021/22 £000 |
|---|-----------------|
| 136.69 | 141.69 |
| 80.51 | 82.65 |
| Council tax for district (Band D) | |
| Average council tax for parish/towns (Band D) | |

Main movements in spending compared with last year

| | |
|---|---------------|
| Council tax requirement 2020/21 | £000 |
| | 11,443 |
| + increased district council requirement | 1,193 |
| + increased parish/town council requirement | 214 |
| - increase in government grant and retained business rates income | (754) |
| Council tax requirement 2021/22 | 12,096 |

| Capital programme 2021/22 | Original budget £000 | New projects £000 | Total budget £000 |
|----------------------------|-------------------------|----------------------|----------------------|
| Corporate services | 20 | | 20 |
| Development & regeneration | 5,836 | 112 | 5,948 |
| Housing & environment | 1,651 | 153 | 1,804 |
| Total programme | 7,507 | 265 | 7,772 |