

Vale of White Horse DC - 2021/22 budget build changes

Opening budget adjustments relating to previous year's budget decisions

Year of bid	Summary	Spending profile:				
		2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
ALL SERVICES						
2018/19	Additional staff resources	(54,296)	(54,296)	(54,296)	(54,296)	(54,296)
		(54,296)	(54,296)	(54,296)	(54,296)	(54,296)
CORPORATE MANAGEMENT						
2020/21	Additional funding for transformation activities	(200,000)	(350,000)	(350,000)	(350,000)	(350,000)
		(200,000)	(350,000)	(350,000)	(350,000)	(350,000)
CORPORATE SERVICES						
2013/14	Bi-annual residents survey	24,000	0	24,000	0	24,000
2018/19	Data Protection Officer	(21,500)	(21,500)	(21,500)	(21,500)	(21,500)
2020/21	Increase in pension costs following valuation	28,000	56,000	84,000	112,000	140,000
2020/21	Support community initiatives for climate change	(50,000)	0	0	0	0
2020/21	Reduction in training budget	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2020/21	Reduction in expenditure at Beacon Arts Centre	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)
2020/21	External income to support arts development	(1,893)	(1,893)	(1,893)	(1,893)	(1,893)
2020/21	Remove shared Complaints Officer post	(1,393)	(1,393)	(1,393)	(1,393)	(1,393)
2020/21	Remove vacant data preparation post	(1,882)	(1,882)	(1,882)	(1,882)	(1,882)
		(59,668)	(30,668)	21,332	25,332	77,332

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DEVELOPMENT & REGENERATION						
2017/18	Abingdon BID	(12,982)	(12,982)	(12,982)	(12,982)	(12,982)
2017/18	BID additional business rates	(10,462)	(10,462)	(10,462)	(10,462)	(10,462)
2018/19	Consultancy - management of new leisure centre	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
2019/20	Vale contribution to office rent	0	(177,500)	(355,000)	(355,000)	(355,000)
2020/21	WHLTC - soft play area	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2020/21	FLC - extension of gym	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
2020/21	GWP -District Centre	116,213	116,169	116,005	115,711	115,711
2020/21	Active communities strategy	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)
2020/21	Essential repairs & maintenance	0	(10,000)	(10,000)	(10,000)	(10,000)
2020/21	Rent for 135 Milton Park	0	(14,212)	(14,212)	(14,212)	(14,212)
2020/21	Surveys and feasibility studies from capital	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)
2020/21	Charge for county-wide mentoring programme	(100)	(100)	(100)	(100)	(100)
2020/21	Reduction in partnership grants budget	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
2020/21	Remove budget for tourism and marketing	(4,156)	(4,156)	(4,156)	(4,156)	(4,156)
2020/21	Increase number of sponsorship opportunities	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
		(71,387)	(298,143)	(475,807)	(476,101)	(476,101)
FINANCE						
2014/15	Actuarial fees	(15,000)	(15,000)	0	(15,000)	(15,000)
2020/21	Decrease in HB subsidy	44,748	44,748	44,748	44,748	44,748
2020/21	Reduction of fees & hired services budget in Accountancy	90	90	90	90	90
		29,838	29,838	44,838	29,838	29,838
HOUSING & ENVIRONMENT						
2018/19	Syrian vulnerable people - expenditure	(9,834)	(19,965)	(19,965)	(19,965)	(19,965)
2018/19	Syrian vulnerable people - grant funding	9,834	19,965	19,965	19,965	19,965
2018/19	Environmental improvement team (public realm)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
2019/20	Flexible homelessness support grant	(54,605)	(54,605)	(54,605)	(54,605)	(54,605)
2020/21	Homelessness prevention/supported accommodation	(113,942)	(113,942)	(113,942)	(113,942)	(113,942)
2020/21	Homelessness prevention/tenancy support (1)	(41,997)	(41,997)	(41,997)	(41,997)	(41,997)
2020/21	Homelessness prevention/tenancy support (2)	(26,988)	(26,988)	(26,988)	(26,988)	(26,988)
2020/21	Highways agency verge cutting	(11,755)	(11,755)	(11,755)	(11,755)	(11,755)
2020/21	Public realm - capitalisation of spend	50,000	50,000	50,000	50,000	50,000
2020/21	Global resettlement scheme	10,350	(10,350)	(51,750)	(51,750)	(51,750)
2020/21	Global resettlement scheme - funding	(10,350)	10,350	51,750	51,750	51,750
2020/21	Additional resource for waste contract re-tender	33,843	35,843	35,843	0	0
2020/21	NNDR on public conveniences	0	(7,472)	(7,472)	(7,472)	(7,472)
		(415,444)	(420,916)	(420,916)	(456,759)	(456,759)
LEGAL & DEMOCRATIC						
2018/19	District elections	0	50,000	100,000	0	0
2020/21	Storage costs for election equipment	0	0	(5,000)	(5,000)	(5,000)
2020/21	District/parish elections 2023	0	0	40,000	0	0
		0	50,000	135,000	(5,000)	(5,000)

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PARTNERSHIPS						
2017/18	5 Councils reprofile contract savings	(103,988)	(154,542)	(154,542)	(154,542)	(154,542)
2018/19	5 Councils reprofile contract savings	(50,000)	(100,000)	(100,000)	(100,000)	(100,000)
2018/19	5 Councils Partnership	5,278	5,278	5,278	5,278	5,278
2018/19	Growth Board	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
2019/20	5CP contract costs	47,199	47,199	47,199	47,199	47,199
2019/20	Reservoir	(37,500)	(37,500)	(37,500)	(37,500)	(37,500)
2020/21	5CP contract costs - reprofiling	0	(135,515)	(542,061)	(542,061)	(542,061)
2020/21	Budget for proposed west of Abingdon reservoir	37,500	37,500	37,500	37,500	37,500
		(116,511)	(352,580)	(759,126)	(759,126)	(759,126)
PLANNING						
2017/18	Neighbourhood Planning support	(38,000)	(38,000)	(38,000)	(38,000)	(38,000)
2018/19	Great Crested Newt licensing pilot - expenditure	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2018/19	Great Crested Newt licensing pilot - income	25,000	25,000	25,000	25,000	25,000
2019/20	Local plan	(195,000)	(220,000)	(220,000)	(220,000)	(220,000)
2019/20	Building control data digitisation - expenditure	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2019/20	Building control data digitisation - income	25,000	25,000	25,000	25,000	25,000
2020/21	Reduction in planning fees	0	(125,000)	(250,000)	(250,000)	(250,000)
2020/21	Cost of new local plan	112,000	300,000	200,000	0	0
2020/21	Salary savings due to downturn in sales	0	78,652	157,305	157,305	157,305
2020/21	Development fees for condition discharge	1,000	3,000	6,000	6,000	6,000
		(120,000)	(1,348)	(144,695)	(344,695)	(344,695)
POLICY & PROGRAMMES						
2020/21	Climate change emergency work programme	(51,335)	(51,335)	(51,335)	(51,335)	(51,335)
		(51,335)	(51,335)	(51,335)	(51,335)	(51,335)
GRAND TOTAL		(1,058,803)	(1,479,448)	(2,055,005)	(2,442,142)	(2,390,142)