

**Vale of White Horse DC - 2020/21 budget build changes**  
**Opening budget adjustments relating to previous year's budget decisions**

Year of bid	Summary	Spending profile:				
		2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
<b>ALL SERVICES</b>						
2018/19	Additional staff resources	(45,054)	(99,350)	(99,350)	(99,350)	(99,350)
		<b>(45,054)</b>	<b>(99,350)</b>	<b>(99,350)</b>	<b>(99,350)</b>	<b>(99,350)</b>
<b>COMMUNITY SERVICES</b>						
2016/17	Income from future leisure centre build	(314,000)	(314,000)	(314,000)	(314,000)	(314,000)
2018/19	Options for Wantage Leisure Centre	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
2018/19	Growth bids Wantage leisure	(4,000)	(5,000)	(5,000)	(5,000)	(5,000)
2019/20	Reduction of income Wantage leisure	314,000	314,000	314,000	314,000	314,000
2019/20	Seed funding	2,500	2,500	2,500	2,500	2,500
2019/20	NHB grant scheme	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
		<b>(106,500)</b>	<b>(107,500)</b>	<b>(107,500)</b>	<b>(107,500)</b>	<b>(107,500)</b>
<b>CORPORATE MANAGEMENT</b>						
2019/20	Oxford to Cambridge arc	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
		<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>CORPORATE SERVICES</b>						
2013/14	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2018/19	Data Protection Officer	0	(21,500)	(21,500)	(21,500)	(21,500)
2019/20	External advice for member/officer induction	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
		<b>(39,000)</b>	<b>(36,500)</b>	<b>(60,500)</b>	<b>(36,500)</b>	<b>(60,500)</b>

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<b>DEVELOPMENT &amp; REGENERATION</b>						
2018/19	Head office rent	(315,000)	(315,000)	(315,000)	(315,000)	(315,000)
2017/18	Abingdon BID	0	(12,982)	(12,982)	(12,982)	(12,982)
2017/18	BID additional business rates	205	(10,257)	(10,257)	(10,257)	(10,257)
2019/20	Vale contribution to office rent	315,000	315,000	137,500	(40,000)	(40,000)
		<b>205</b>	<b>(23,239)</b>	<b>(200,739)</b>	<b>(378,239)</b>	<b>(378,239)</b>
<b>FINANCE</b>						
2014/15	Actuarial fees	15,000	0	0	15,000	0
		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>
<b>HOUSING &amp; ENVIRONMENT</b>						
2017/18	Grounds maintenance contract uplift	(89,000)	(89,000)	(89,000)	(89,000)	(89,000)
2017/18	Support for rough sleepers	(36,300)	(36,300)	(36,300)	(36,300)	(36,300)
2017/18	Grass cutting	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2018/19	Environmental improvement team (public realm)	0	(250,000)	(250,000)	(250,000)	(250,000)
2018/19	Flexible Homelessness Support Grant	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
2019/20	Flexible Homelessness Support Grant	0	(54,605)	(54,605)	(54,605)	(54,605)
2019/20	Flexible Homelessness Support Grant	113,492	113,492	113,492	113,492	113,492
2019/20	Homelessness tenancy support	(25,531)	(25,531)	(25,531)	(25,531)	(25,531)
2019/20	Civil parking enforcement feasibility study	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
		<b>(134,339)</b>	<b>(438,944)</b>	<b>(438,944)</b>	<b>(438,944)</b>	<b>(438,944)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2018/19	District elections	(100,000)	(100,000)	(50,000)	0	(100,000)
2019/20	District & parish elections	(15,000)	(15,000)	(15,000)	0	(15,000)
		<b>(115,000)</b>	<b>(115,000)</b>	<b>(65,000)</b>	<b>0</b>	<b>(115,000)</b>

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<b>PARTNERSHIP AND INSIGHT</b>						
2017/18	5 Councils contract reprofiling	(114,096)	(268,084)	(368,638)	(368,638)	(368,638)
2018/19	5 Councils contract	7,096	12,374	12,374	12,374	12,374
2018/19	Growth board	(45,000)	(60,000)	(60,000)	(60,000)	(60,000)
2019/20	5 Councils contract costs	75,971	123,170	123,170	123,170	123,170
2019/20	Reservoir	(75,000)	(112,500)	(112,500)	(112,500)	(112,500)
		<b>(151,029)</b>	<b>(305,040)</b>	<b>(405,594)</b>	<b>(405,594)</b>	<b>(405,594)</b>
<b>PLANNING</b>						
2017/18	Neighbourhood planning support	0	(38,000)	(38,000)	(38,000)	(38,000)
2019/20	Local plan	220,000	25,000	0	0	0
		<b>220,000</b>	<b>(13,000)</b>	<b>(38,000)</b>	<b>(38,000)</b>	<b>(38,000)</b>
<b>GRAND TOTAL</b>		<b>(375,717)</b>	<b>(1,158,573)</b>	<b>(1,435,627)</b>	<b>(1,509,127)</b>	<b>(1,663,127)</b>