

## Vale of White Horse DC - 2022/23 budget build changes

### Opening budget adjustments relating to previous year's budget decisions

Year of bid	Summary	Spending profile:				
		2022/23 £	2023/24 £	2024/25 £	2025/26 £	2026/27 £
<b>STRATEGIC MANAGEMENT TEAM</b>						
2020/21	Additional funding for transformation activities	(317,000)	(317,000)	(317,000)	(317,000)	(317,000)
		<b>(317,000)</b>	<b>(317,000)</b>	<b>(317,000)</b>	<b>(317,000)</b>	<b>(317,000)</b>
<b>CORPORATE SERVICES</b>						
2013/14	Bi-annual residents survey	(24,000)	0	(24,000)	0	(24,000)
2020/21	Reduction in expenditure at Beacon Arts Centre	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2020/21	Increase in pension costs following valuation	28,000	28,000	28,000	28,000	28,000
2021/22	Pension contribution uplift	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
2021/22	Contract extension two communications officers	(44,009)	(44,009)	(44,009)	(44,009)	(44,009)
		<b>(133,009)</b>	<b>(109,009)</b>	<b>(133,009)</b>	<b>(109,009)</b>	<b>(133,009)</b>
<b>DEVELOPMENT &amp; REGENERATION</b>						
2019/20	Vale contribution to office rent	(177,500)	(355,000)	(355,000)	(355,000)	(355,000)
2020/21	Great Western Park -District Centre	(44)	(208)	(502)	(502)	(502)
2020/21	Essential repairs & maintenance	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
2020/21	Rent for 135 Milton Park	(14,212)	(28,425)	(28,425)	(28,425)	(28,425)
2021/22	Increase maintenance budget/NNDR for 135 Milton Park	0	(112,184)	(112,184)	(112,184)	(112,184)
2021/22	Property condition survey	(106,000)	(106,000)	(106,000)	(106,000)	(106,000)
2021/22	Tankering costs re Folly View cricket club	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
2021/22	Additional resources for property team	(38,993)	(38,993)	(38,993)	(38,993)	(38,993)
2021/22	Reduction in leisure centre income	0	(40,000)	(40,000)	(40,000)	(40,000)
2021/22	Developers contribution to Great Western Park	124,267	124,267	124,267	124,267	124,267
		<b>(229,482)</b>	<b>(573,543)</b>	<b>(573,837)</b>	<b>(573,837)</b>	<b>(573,837)</b>

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<b>FINANCE</b>						
2014/15	Actuarial fees	0	15,000	0	0	15,000
2020/21	Decrease in HB subsidy	31,495	31,495	31,495	31,495	31,495
		<b>31,495</b>	<b>46,495</b>	<b>31,495</b>	<b>31,495</b>	<b>46,495</b>
<b>HOUSING &amp; ENVIRONMENT</b>						
2020/21	NNDR on public conveniences	(7,472)	(7,472)	(7,472)	(7,472)	(7,472)
2020/21	Additional resource for waste contract re-tender	2,000	2,000	(33,843)	(33,843)	(33,843)
2021/22	Additional waste technical officer	0	0	0	(20,070)	(20,070)
2021/22	Domestic abuse service budget shortfall	(10,626)	(10,626)	(10,626)	(10,626)	(10,626)
2021/22	Temporary increase in Env/Housing officers	(72,678)	(160,961)	(160,961)	(160,961)	(160,961)
		<b>(88,776)</b>	<b>(177,059)</b>	<b>(212,902)</b>	<b>(232,972)</b>	<b>(232,972)</b>
<b>LEGAL &amp; DEMOCRATIC</b>						
2018/19	District elections	50,000	115,000	0	0	50,000
2020/21	Storage costs for election equipment	0	(5,000)	(5,000)	(5,000)	(5,000)
2020/21	District/parish elections 2023	0	50,000	0	0	0
		<b>50,000</b>	<b>160,000</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>45,000</b>
<b>PARTNERSHIPS</b>						
2017/18	Five Councils Partnership reprofile contract savings	(50,554)	(50,554)	(50,554)	(50,554)	(50,554)
2018/19	Five Councils Partnership reprofile contract savings	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
2020/21	Five Councils Partnership reprofile contract savings	(135,515)	(542,061)	(542,061)	(542,061)	(542,061)
2021/22	Growth Board contribution Local Plan	0	(60,000)	(60,000)	(60,000)	(60,000)
2021/22	Growth Board payments	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
		<b>(251,069)</b>	<b>(717,615)</b>	<b>(717,615)</b>	<b>(717,615)</b>	<b>(717,615)</b>

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<b>PLANNING</b>						
2019/20	Local plan	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
2020/21	Reduction in planning fees	(125,000)	(250,000)	(250,000)	(250,000)	(250,000)
2020/21	Cost of new local plan	188,000	188,000	188,000	188,000	188,000
2020/21	Salary savings due to downturn in sales	78,652	157,305	157,305	157,305	157,305
2020/21	Development fees for condition discharge	2,000	5,000	5,000	5,000	5,000
2021/22	Reduction in planning fees	(317,000)	(317,000)	(317,000)	(317,000)	(317,000)
2021/22	Temporary staff to deal with backlog	(33,200)	(33,200)	(33,200)	(33,200)	(33,200)
		<b>(231,548)</b>	<b>(274,895)</b>	<b>(274,895)</b>	<b>(274,895)</b>	<b>(274,895)</b>
<b>POLICY &amp; PROGRAMMES</b>						
2021/22	Extend Climate Change Lead post	(15,899)	(15,899)	(15,899)	(15,899)	(15,899)
		<b>(15,899)</b>	<b>(15,899)</b>	<b>(15,899)</b>	<b>(15,899)</b>	<b>(15,899)</b>
<b>ALL SERVICES</b>						
2021/22	Income losses due to Covid-19	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)	(1,150,000)
2021/22	Additional contingency budget for Covid-19	(900,000)	(900,000)	(900,000)	(900,000)	(900,000)
		<b>(2,050,000)</b>	<b>(2,050,000)</b>	<b>(2,050,000)</b>	<b>(2,050,000)</b>	<b>(2,050,000)</b>
<b>GRAND TOTAL</b>		<b>(3,235,288)</b>	<b>(4,028,525)</b>	<b>(4,268,662)</b>	<b>(4,264,732)</b>	<b>(4,223,732)</b>