

Appendix 11 - Budget Book

Directorate	Service	Division	Gross		Net Expenditure / (Income)
			Expenditure	Gross Income	
			£m	£m	£m
CDA&I	Law and Governance	Civic Ceremonies	0.003	-	0.003
		Democratic	0.626	-	0.626
		Elections	0.226	(0.014)	0.212
		Legal	0.755	(0.050)	0.705
		Law and Governance Total	1.610	(0.064)	1.546
	Procurement and Contracts	Procurement	0.162	-	0.162
		Procurement and Contracts Total	0.162	-	0.162
	Property Investment Contract	Property	2.165	(2.521)	(0.356)
		Property Investment Contract Total	2.165	(2.521)	(0.356)
	Regulatory Services	Enforcement	0.268	(0.035)	0.233
		Environment Health Licensing	1.228	(0.237)	0.992
		Licensing	0.254	(0.366)	(0.112)
		Regulatory Services Total	1.750	(0.637)	1.112
Castle Quay Development	Castle Quay Development	1.026	(3.866)	(2.840)	
	Castle Quay Development Total	1.026	(3.866)	(2.840)	
CDA&I Total			6.712	(7.088)	(0.377)
CODR	Comms, Strategy and Insight	Communications and Media	0.250	(0.020)	0.230
		Insight and Corporate Progs	0.311	-	0.311
		Strategy	0.113	-	0.113
		Comms, Strategy and Insight Total	0.674	(0.020)	0.654
	Digital and IT	Information Technology	1.423	(0.188)	1.235
		Digital and IT Total	1.423	(0.188)	1.235
	Finance	Finance	2.063	(0.072)	1.991
		Fraud Team	0.068	-	0.068
		Revenue and Benefits	26.982	(26.191)	0.792
		Finance Total	29.113	(26.263)	2.850
	Human Resources	HR OD and Payroll	0.822	-	0.822
Human Resources Total		0.822	-	0.822	
Customer Services and Land Charges	Contract Centre Services	1.250	(0.298)	0.952	
	Customer Services and Land Charges Total	1.250	(0.298)	0.952	
CODR Total			33.282	(26.769)	6.513
Environment and Place	Environment and Waste	Car Parks	1.028	(2.438)	(1.409)
		Environment and Waste	0.259	-	0.259
		Landscaping	2.022	(0.975)	1.047
		Street Cleansing	1.601	(0.386)	1.215
		Vehicle Maintenance and MOTs	1.054	(0.992)	0.062
		Waste and Recycling	6.017	(3.133)	2.884
		Environment and Waste Total	11.982	(7.925)	4.057
	Growth and Economy	AD Econ Regen	0.105	-	0.105
		Affordable Rents	0.172	(1.190)	(1.018)
		Bicester Regen Programme	0.572	(0.002)	0.570
		Economic Dev	0.351	-	0.351
		Growth Deal	0.204	-	0.204
		Shared Ownership	0.375	(0.285)	0.090
		Transport Delivery	0.034	-	0.034
	Growth and Economy Total	1.813	(1.477)	0.336	
Planning and Development	Building Control	0.495	(0.440)	0.055	
	Conservation	0.148	-	0.148	
	Development Control	2.416	(1.989)	0.427	
	Planning Policy	1.122	-	1.122	
Planning and Development Total	4.180	(2.428)	1.752		
Environment and Place Total			17.975	(11.830)	6.145
Housing	Housing and Social Care Comm	Housing Needs	1.014	(0.132)	0.882
		Private Sector Housing	0.553	(0.295)	0.258
		Strategic Housing	2.445	(1.934)	0.511
		Housing and Social Care Comm Total	4.011	(2.361)	1.651
Housing Total			4.011	(2.361)	1.651
Wellbeing	Healthy Shaping Place	Healthy Place Shaping	0.261	(0.010)	0.251
		Healthy Shaping Place Total	0.261	(0.010)	0.251
	Wellbeing	Communities	1.276	(0.002)	1.274
		Leisure	0.502	(0.335)	0.168
		Sport	1.207	(1.209)	(0.002)
	Wellbeing Total	2.984	(1.545)	1.439	
Wellbeing Total			3.245	(1.555)	1.690
Services Sub-total			65.225	(49.604)	15.622
Corporate Costs	Corporate Costs	Corporate Costs	10.262	(6.022)	4.240
		Corporate Costs Total	10.262	(6.022)	4.240
Corporate Costs Total			10.262	(6.022)	4.240
Policy Contingency	Policy Contingency	Policy Contingency	3.630	-	3.630
		Funding Total	3.630	-	3.630
	Funding Total			3.630	-
Net Cost of Services			79.118	(55.626)	23.492