

Appendix 12 - Budget Book

Directorate	Service	Division	Gross Expenditure £m	Gross Income £m	Net Expenditure / (Income) £m	
Chief Executive's Office	Corporate Leadership Team	Corporate Leadership Team	1.210	-	1.210	
		Corporate Leadership Team Total	1.210	-	1.210	
	Executive Support Team	Executive Support Team	0.406	-	0.406	
		Executive Support Team Total	0.406	-	0.406	
	Comms & Marketing	Communications & Media	0.350	-	0.350	
		Comms & Marketing Total	0.350	-	0.350	
	Performance	Performance	0.467	(0.032)	0.435	
		Performance Team Total	0.467	(0.032)	0.435	
	Chief Executive's Office Total		2.434	(0.032)	2.402	
Neighbourhood Services	Wellbeing & Housing	Communities	1.259	(0.174)	1.084	
		AD Wellbeing and Housing	0.122	-	0.122	
		Strategic Housing	1.502	(1.374)	0.128	
		Healthy Place Shaping	0.239	(0.030)	0.209	
		Leisure	0.498	(0.277)	0.221	
		Sport	1.710	(1.866)	(0.156)	
		Housing Needs	2.101	(0.306)	1.795	
		Affordable Rents	0.224	(1.367)	(1.143)	
		Private Sector Housing	0.625	(0.258)	0.367	
	Environmental	Shared Ownership	0.206	(0.377)	(0.171)	
		Refugee Resettlement	2.476	(2.476)	-	
	Wellbeing & Housing Total		10.961	(8.505)	2.456	
	Environmental	Environment and Waste	0.338	-	0.338	
		Landscaping	2.082	(1.000)	1.082	
		Street Cleansing	2.081	(0.675)	1.407	
		Vehicle Maintenance and MOTs	1.009	(0.931)	0.078	
		Waste and Recycling	8.414	(6.126)	2.288	
	Environmental Total		13.925	(8.732)	5.193	
	Regulatory	Enforcement	0.333	(0.034)	0.299	
		Environment Health Licensing	1.289	(0.188)	1.102	
		Licensing	0.244	(0.406)	(0.162)	
		Regulatory Total	1.867	(0.628)	1.238	
Neighbourhood Services Total			26.753	(17.865)	8.888	
Place and Regeneration	Property	Property	3.293	(4.480)	(1.188)	
		Castle Quay Development	1.571	(2.801)	(1.230)	
		Property Total	4.864	(7.282)	(2.418)	
	Planning & Development	Building Control	0.642	(0.487)	0.155	
		Conservation	0.463	-	0.463	
		Development Control	3.141	(2.950)	0.192	
		Planning Policy	1.334	-	1.334	
	Planning & Development Total		5.580	(3.436)	2.144	
	Growth & Economy	AD Econ Regen	0.123	-	0.123	
		Bicester Regen Programme	0.337	(0.304)	0.033	
		Economic Dev	0.754	(0.335)	0.419	
		Banbury Regeneration	0.164	-	0.164	
		Kidlington Masterplan	0.220	-	0.220	
	Growth & Economy Total		1.598	(0.639)	0.959	
	Biodiversity & Climate Resilience	Climate Change	0.193	(0.013)	0.180	
		Biodiversity & Climate Resilience Total	0.193	(0.013)	0.180	
Place and Regeneration Total			12.234	(11.369)	0.865	
Resources	HR & OD	HR OD & Payroll	0.943	-	0.943	
		HR & OD Total	0.943	-	0.943	
	Transformation	Transformation	0.280	(0.081)	0.199	
		Transformation Total	0.280	(0.081)	0.199	
	Contact Centre Services	Contact Centre Services	1.474	-	1.474	
		Land Charges	0.121	(0.260)	(0.139)	
		Contact Centre Services Total	1.595	(0.260)	1.335	
	Finance	Finance	2.202	(0.037)	2.165	
		Fraud Team	0.069	-	0.069	
		Revenues and Benefits	22.075	(21.124)	0.951	
		Finance Total	24.346	(21.161)	3.185	
	Legal & Democratic	Civic Ceremonies	0.003	-	0.003	
		Democratic	0.775	-	0.775	
		Elections	0.381	(0.009)	0.372	
		Legal	1.669	(0.075)	1.594	
	Legal & Democratic Total		2.828	(0.084)	2.744	
	Digital Innovation	Digital Innovation	1.634	(0.063)	1.571	
		Digital & Innovation Total	1.634	(0.063)	1.571	
Resources Total			31.627	(21.649)	9.978	
Services Sub-total			73.048	(50.915)	22.133	
Corporate Costs	Corporate Costs	Corporate Costs	14.607	(7.952)	6.655	
		Corporate Costs Total	14.607	(7.952)	6.655	
	Corporate Costs Total		14.607	(7.952)	6.655	
Policy Contingency	Policy Contingency	Policy Contingency	2.179	-	2.179	
		Policy Contingency Total	2.179	-	2.179	
Development Funds	Development Funds	Development Funds	1.300	-	1.300	
		Development Funds Total	1.300	-	1.300	
	Policy Contingency Total		1.300	-	1.300	
Net Cost of Services			91.134	(58.867)	32.267	