Appendix 12 - Budget Book

Discontinueto	dget Book		Gross		Net Expenditure /
Directorate	Service	Division	Expenditure £m	Gross Income £m	(Income)
	Customer Focus	Contact Centre Services	1.343	-	1.34
		Land Charges	0.110	(0.244)	(0.134
		Insight & Corporate Progs	1.039	(0.573)	0.46
		Strategy	0.363	-	0.36
		Assistant Director	0.109	-	0.10
		Communications & Media Customer Focus Total	0.371 3.335	(0.816)	0.37 2.51
		HR OD & Payroll	0.779	(0.810)	0.77
	HR & OD	HR & OD Total	0.779	-	0.77
	Wellbeing & Housing	Communities	1.209	(0.118)	1.09
Chief		AD Wellbeing and Housing	0.110	-	0.11
Executive		Strategic Housing	1.013	(0.815)	0.19
		Healthy Place Shaping	0.196	(0.010)	0.18
		Leisure	0.472	(0.198)	0.27
		Sport	1.804	(1.534)	0.26
		Housing Needs	1.217	(0.231)	0.98
		Affordable Rents	0.178	(1.293)	(1.115
		Private Sector Housing	0.628	(0.432)	0.19
		Shared Ownership	0.276	(0.416)	(0.140
		Refugee Resettlement Wellbeing & Housing Total	0.898 8.001	(0.898) (5.944)	2.05
	Chief Executive Total	weinenig & Housing Total	12.116	(6.761)	5.35
	Cilici Executive Total	Environment and Waste	0.304	(0.701)	0.30
	Environmental	Landscaping	2.271	(1.187)	1.08
		Street Cleansing	1.726	(0.454)	1.27
		Vehicle Maintenance and MOTs	1.261	(1.255)	0.00
		Waste and Recycling	7.042	(4.161)	2.88
		Environmental Total	12.604	(7.056)	5.54
	Growth & Economy	AD Econ Regen	0.095	-	0.09
		Bicester Regen Programme	0.663	(0.625)	0.03
		Economic Dev	1.061	(0.829)	0.23
		Banbury Regeneration	0.160	(0.125)	0.03
Communities		Kidlington Masterplan	0.115	-	0.11
		Growth and Economy Total	2.094	(1.579)	0.51
	Planning & Development	Building Control	0.526	(0.456)	0.070
		Conservation	0.363	-	0.363
		Development Control	2.680	(2.523)	0.15
		Planning Policy	1.286	(0.139)	1.14
	Damilatani.	Planning and Development Total	4.856		1.73
	Regulatory	Enforcement	0.283 1.205	(0.036) (0.174)	0.24 1.03
		Environment Health Licensing Licensing	0.209	(0.174)	(0.162
		Regulatory Total	1.696	(0.570)	1.116
	Communities Total	inegulatory rotal	21.250	(12.333)	8.917
	communicies rotar	Finance	2.449	(0.150)	2.300
	Finance	Fraud Team	0.068	(0.130)	0.068
		Revenue and Benefits	26.980	(26.308)	0.672
		Finance Total	29.497	(26.458)	3.039
		Civic Ceremonies	0.003	-	0.00
		l		-	0.71
		Democratic	0.714		0.33
	Legal & Democratic	Elections Elections	0.714 0.340	(0.007)	0.55
	Legal & Democratic			(0.007) (0.075)	
Resources	Legal & Democratic	Elections Legal Legal and Democratic Total	0.340 1.223 2.280		1.148 2.198
Resources	Legal & Democratic	Elections Legal Legal and Democratic Total Information Technology	0.340 1.223 2.280 0.510	(0.075)	1.14 2.19 0.51
Resources	Legal & Democratic	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial	0.340 1.223 2.280 0.510 0.160	(0.075) (0.082)	1.14 2.19 0.51 0.16
Resources		Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM	0.340 1.223 2.280 0.510 0.160 0.935	(0.075) (0.082) - (0.095)	1.14 2.19 0.51 0.16 0.84
Resources		Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total	0.340 1.223 2.280 0.510 0.160 0.935	(0.075) (0.082) - (0.095) (0.095)	1.14 2.19 0.51 0.16 0.84 1.51
Resources	іст	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property	0.340 1.223 2.280 0.510 0.160 1 0.935 1.605 3.417	(0.075) (0.082) - (0.095) (0.095) (4.491)	1.14: 2.19: 0.51: 0.16: 0.84: 1.51: (1.074
Resources		Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development	0.340 1.223 2.280 0.510 0.160 0.935 1.605 3.417 3.009	(0.075) (0.082) - (0.095) (0.095) (4.491) (4.367)	1.14: 2.19: 0.51: 0.16: 0.84: 1.51: (1.074: (1.358)
	ICT Property	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property	0.340 1.223 2.280 0.510 0.160 1 0.935 1.605 3.417 3.009	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858)	1.14: 2.19: 0.51: 0.16: 0.84: 1.51: (1.074: (1.358: (2.433:
	ICT Property Resources Total	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493)	1.14: 2.19: 0.51: 0.16: 0.84: 1.51: (1.074: (1.358: (2.433: 4.31:
	ICT Property Resources Total	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total	0.340 1.223 2.280 0.510 0.160 0.935 1.605 3.417 3.009 6.426 39.807	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493)	1.14i 2.19i 0.51i 0.16i 0.84i 1.51i (1.074 (1.358 (2.433 4.31i
	ICT Property Resources Total	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total Corporate Costs	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532)	1.14: 2.19: 0.51: 0.16: 0.84: 1.51: (1.074 (1.358 (2.433 4.31: 18.58
Services Sub-to Corporate	ICT Property Resources Total Ital Corporate Costs	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173 13.007	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532)	1.14 2.19 0.51 0.16 0.84 1.51 (1.074 (1.358 (2.433 4.31 18.58 4.47
Services Sub-to Corporate Costs	ICT Property Resources Total	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total Corporate Costs Corporate Costs Total	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173 13.007	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532)	1.14 2.19 0.51 0.16 0.84 1.51 (1.074 (1.358 (2.433 4.31 18.58 4.47 4.47
Services Sub-to Corporate	ICT Property Resources Total Ital Corporate Costs	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total Corporate Costs Corporate Costs Total	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173 13.007 13.007 3.872	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532)	1.14 2.19 0.51 0.16 0.84 1.51 (1.074 (1.358 (2.433 4.31 18.58 4.47 4.47 3.87
Services Sub-to Corporate Costs Policy	Property Resources Total Corporate Costs Corporate Costs Total Policy Contingency	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total Corporate Costs Corporate Costs Total Policy Contingency Policy Contingency Total	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173 13.007 13.007 13.007 3.872	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532)	1.14i 2.19i 0.51i 0.16i 0.84i 1.51i (1.074 (1.358 (2.433 4.31i 18.58i 4.47i 4.47i 3.87i 3.87i
Services Sub-to Corporate Costs Policy	Property Resources Total Corporate Costs Corporate Costs Total Policy Contingency Policy Contingency Total	Elections Legal Legal and Democratic Total Information Technology Information Technology - Spatial Information Technology - Infrastructure and PM ICT Total Property Castle Quay Development Property Total Corporate Costs Corporate Costs Total Policy Contingency Policy Contingency Total	0.340 1.223 2.280 0.510 0.160 1.0935 1.605 3.417 3.009 6.426 39.807 73.173 13.007 13.007 3.872	(0.075) (0.082) (0.095) (0.095) (4.491) (4.367) (8.858) (35.493) (54.587) (8.532) (8.532)	1.14 2.19 0.51 0.16 0.84 1.51 (1.074 (1.358 (2.433 4.31 18.58 4.47 4.47 4.47 3.87