

Appendix 12 - Budget Book

Directorate	Service	Division	Gross		Net Expenditure /
			Expenditure	Gross Income	(Income)
			£m	£m	£m
Chief Executive	Customer Focus	Contact Centre Services	1.343	-	1.343
		Land Charges	0.110	(0.244)	(0.134)
		Insight & Corporate Progs	1.039	(0.573)	0.466
		Strategy	0.363	-	0.363
		Assistant Director	0.109	-	0.109
		Communications & Media	0.371	-	0.371
	Customer Focus Total		3.335	(0.816)	2.518
	HR & OD	HR OD & Payroll	0.779	-	0.779
		HR & OD Total	0.779	-	0.779
	Wellbeing & Housing	Communities	1.209	(0.118)	1.091
		AD Wellbeing and Housing	0.110	-	0.110
		Strategic Housing	1.013	(0.815)	0.198
		Healthy Place Shaping	0.196	(0.010)	0.186
		Leisure	0.472	(0.198)	0.274
		Sport	1.804	(1.534)	0.269
		Housing Needs	1.217	(0.231)	0.987
		Affordable Rents	0.178	(1.293)	(1.115)
		Private Sector Housing	0.628	(0.432)	0.196
		Shared Ownership	0.276	(0.416)	(0.140)
		Refugee Resettlement	0.898	(0.898)	-
	Wellbeing & Housing Total		8.001	(5.944)	2.057
	Chief Executive Total		12.116	(6.761)	5.355
	Communities	Environmental	Environment and Waste	0.304	-
Landscaping			2.271	(1.187)	1.085
Street Cleansing			1.726	(0.454)	1.272
Vehicle Maintenance and MOTs			1.261	(1.255)	0.006
Waste and Recycling			7.042	(4.161)	2.881
Environmental Total		12.604	(7.056)	5.548	
Growth & Economy		AD Econ Regen	0.095	-	0.095
		Bicester Regen Programme	0.663	(0.625)	0.038
		Economic Dev	1.061	(0.829)	0.232
		Banbury Regeneration	0.160	(0.125)	0.035
		Kidlington Masterplan	0.115	-	0.115
Growth and Economy Total		2.094	(1.579)	0.515	
Planning & Development		Building Control	0.526	(0.456)	0.070
		Conservation	0.363	-	0.363
		Development Control	2.680	(2.523)	0.157
		Planning Policy	1.286	(0.139)	1.147
Planning and Development Total		4.856	(3.118)	1.738	
Regulatory		Enforcement	0.283	(0.036)	0.247
		Environment Health Licensing	1.205	(0.174)	1.031
	Licensing	0.209	(0.370)	(0.162)	
Regulatory Total		1.696	(0.580)	1.116	
Communities Total		21.250	(12.333)	8.917	
Resources	Finance	Finance	2.449	(0.150)	2.300
		Fraud Team	0.068	-	0.068
		Revenue and Benefits	26.980	(26.308)	0.672
		Finance Total	29.497	(26.458)	3.039
	Legal & Democratic	Civic Ceremonies	0.003	-	0.003
		Democratic	0.714	-	0.714
		Elections	0.340	(0.007)	0.333
		Legal	1.223	(0.075)	1.148
	Legal and Democratic Total		2.280	(0.082)	2.198
	ICT	Information Technology	0.510	-	0.510
		Information Technology - Spatial	0.160	-	0.160
		Information Technology - Infrastructure and PM	0.935	(0.095)	0.840
		ICT Total	1.605	(0.095)	1.510
	Property	Property	3.417	(4.491)	(1.074)
		Castle Quay Development	3.009	(4.367)	(1.358)
Property Total		6.426	(8.858)	(2.433)	
Resources Total		39.807	(35.493)	4.314	
Services Sub-total			73.173	(54.587)	18.586
Corporate Costs	Corporate Costs	Corporate Costs	13.007	(8.714)	4.293
		Corporate Costs Total	13.007	(8.714)	4.293
	Corporate Costs Total		13.007	(8.714)	4.293
Policy Contingency	Policy Contingency	Policy Contingency	4.108	-	4.108
		Policy Contingency Total	4.108	-	4.108
	Policy Contingency Total		4.108	-	4.108
Net Cost of Services			90.288	(63.301)	26.987