

Appendix 12 - Budget Book

Directorate	Service	Division	Gross Expenditure	Gross Income	Net Expenditure / (Income)
			£m	£m	£m
Chief Executive	Customer Focus	Contract Centre Services	1.292	(0.000)	1.292
		Land Charges	0.108	(0.238)	(0.130)
		Insight & Corporate Progs	0.444	-	0.444
		Strategy	0.344	-	0.344
		Assistant Director	0.105	-	0.105
		Communications & Media	0.312	-	0.312
		Customer Focus Total	2.606	(0.238)	2.367
	HR & OD	HR OD & Payroll	0.807	-	0.807
		HR & OD Total	0.807	-	0.807
	Wellbeing & Housing	Communities	1.233	(0.097)	1.135
		AD Wellbeing and Housing	0.096	-	0.096
		Strategic Housing	0.948	(0.768)	0.180
		Healthy Place Shaping	0.213	(0.030)	0.183
		Leisure	0.359	(0.153)	0.205
		Sport	1.471	(1.340)	0.130
		Housing Needs	1.133	(0.165)	0.968
		Affordable Rents	0.172	(0.998)	(0.826)
		Private Sector Housing	0.562	(0.349)	0.212
		Shared Ownership	0.376	(0.369)	0.007
		Refugee Resettlement	0.519	(0.526)	(0.007)
	Wellbeing & Housing Total	7.082	(4.796)	2.286	
Chief Executive Total			10.494	(5.035)	5.460
Communities	Environmental	Car Parks	1.051	(1.793)	(0.742)
		Environment and Waste	0.305	-	0.305
		Landscaping	2.076	(1.012)	1.064
		Street Cleansing	1.657	(0.387)	1.270
		Vehicle Maintenance and MOTs	1.067	(0.995)	0.072
		Waste and Recycling	6.609	(3.471)	3.138
		Environmental Total	12.764	(7.658)	5.106
	Growth & Economy	AD Econ Regen	0.112	-	0.112
		Bicester Regen Programme	0.673	(0.625)	0.048
		Economic Dev	0.575	(0.189)	0.386
		Growth and Economy Total	1.360	(0.814)	0.546
	Planning & Development	Building Control	0.515	(0.448)	0.067
		Conservation	0.161	-	0.161
		Development Control	2.652	(2.054)	0.598
		Planning Policy	1.163	(0.100)	1.063
		Planning and Development Total	4.492	(2.603)	1.890
	Regulatory	Enforcement	0.287	(0.035)	0.251
Environment Health Licensing		1.201	(0.173)	1.028	
Licensing		0.274	(0.403)	(0.129)	
	Regulatory Total	1.762	(0.611)	1.151	
Communities Total			20.378	(11.685)	8.693
Resources	Finance	Finance	2.360	(0.072)	2.287
		Fraud Team	0.068	-	0.068
		Revenue and Benefits	27.155	(26.207)	0.948
		Finance Total	29.582	(26.279)	3.303
	Legal & Democratic	Civic Ceremonies	0.003	-	0.003
		Democratic	0.674	-	0.674
		Elections	0.230	(0.006)	0.224
		Legal	1.133	(0.075)	1.058
		Legal and Democratic Total	2.040	(0.081)	1.959
	ICT	Information Technology	1.621	(0.095)	1.526
		ICT Total	1.621	(0.095)	1.526
Property	Property	2.373	(2.601)	(0.228)	
	Castle Quay Development	2.143	(3.606)	(1.463)	
	Property Total	4.516	(6.207)	(1.691)	
Resources Total			37.760	(32.662)	5.097
Services Sub-total			68.632	(49.382)	19.250
Corporate Costs	Corporate Costs	Corporate Costs	12.067	(8.372)	3.695
		Corporate Costs Total	12.067	(8.372)	3.695
	Corporate Costs Total			12.067	(8.372)
Policy Contingency	Policy Contingency	Policy Contingency	5.229	-	5.229
		Policy Contingency Total	5.229	-	5.229
	Policy Contingency Total			5.229	-
Net Cost of Services			85.928	(57.755)	28.174