

**Appendix 12 - Budget Book**

Directorate	Service	Division	Gross		Net Expenditure /
			Expenditure	Gross Income	(Income)
			£m	£m	£m
<b>Chief Executive</b>	<b>Customer Focus</b>	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
		<b>Customer Focus Total</b>	<b>3.335</b>	<b>(0.816)</b>	<b>2.518</b>
	<b>HR &amp; OD</b>	HR OD & Payroll	0.779	-	0.779
		<b>HR &amp; OD Total</b>	<b>0.779</b>	<b>-</b>	<b>0.779</b>
	<b>Wellbeing &amp; Housing</b>	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)	-	
	<b>Wellbeing &amp; Housing Total</b>	<b>8.001</b>	<b>(5.944)</b>	<b>2.057</b>	
<b>Chief Executive Total</b>			<b>12.116</b>	<b>(6.761)</b>	<b>5.355</b>
<b>Communities</b>	<b>Environmental</b>	Environment and Waste	0.304	-	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
		<b>Environmental Total</b>	<b>12.604</b>	<b>(7.056)</b>	<b>5.548</b>
	<b>Growth &amp; Economy</b>	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
		<b>Growth and Economy Total</b>	<b>2.094</b>	<b>(1.579)</b>	<b>0.515</b>
	<b>Planning &amp; Development</b>	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
		<b>Planning and Development Total</b>	<b>4.856</b>	<b>(3.118)</b>	<b>1.738</b>
<b>Regulatory</b>	Enforcement	0.283	(0.036)	0.247	
	Environment Health Licensing	1.205	(0.174)	1.031	
	Licensing	0.209	(0.370)	(0.162)	
	<b>Regulatory Total</b>	<b>1.696</b>	<b>(0.580)</b>	<b>1.116</b>	
<b>Communities Total</b>			<b>21.250</b>	<b>(12.333)</b>	<b>8.917</b>
<b>Resources</b>	<b>Finance</b>	Finance	2.449	(0.150)	2.300
		Fraud Team	0.068	-	0.068
		Revenue and Benefits	26.980	(26.308)	0.672
		<b>Finance Total</b>	<b>29.497</b>	<b>(26.458)</b>	<b>3.039</b>
	<b>Legal &amp; Democratic</b>	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
		<b>Legal and Democratic Total</b>	<b>2.280</b>	<b>(0.082)</b>	<b>2.198</b>
	<b>ICT</b>	Information Technology	0.510	-	0.510
		Information Technology - Spatial	0.160	-	0.160
		Information Technology - Infrastructure and PM	0.935	(0.095)	0.840
		<b>ICT Total</b>	<b>1.605</b>	<b>(0.095)</b>	<b>1.510</b>
	<b>Property</b>	Property	3.417	(4.491)	(1.074)
		Castle Quay Development	3.009	(4.367)	(1.358)
		<b>Property Total</b>	<b>6.426</b>	<b>(8.858)</b>	<b>(2.433)</b>
	<b>Resources Total</b>			<b>39.807</b>	<b>(35.493)</b>
<b>Services Sub-total</b>			<b>73.173</b>	<b>(54.587)</b>	<b>18.586</b>
<b>Corporate Costs</b>	Corporate Costs	Corporate Costs	13.007	(8.532)	4.475
		<b>Corporate Costs Total</b>	<b>13.007</b>	<b>(8.532)</b>	<b>4.475</b>
	<b>Corporate Costs Total</b>			<b>13.007</b>	<b>(8.532)</b>
<b>Policy Contingency</b>	Policy Contingency	Policy Contingency	3.872	-	3.872
		<b>Policy Contingency Total</b>	<b>3.872</b>	<b>-</b>	<b>3.872</b>
	<b>Policy Contingency Total</b>			<b>3.872</b>	<b>-</b>
<b>Net Cost of Services</b>			<b>90.052</b>	<b>(63.119)</b>	<b>26.933</b>