

Appendix 12 - Budget Book

Appendix 12 - Budget Book			Gross Expenditure	Gross Income	Net Expenditure / (Income)
Directorate	Service	Division	£m	£m	£m
Communities	Wellbeing & Housing	Communities	1.278	(0.127)	1.151
		AD Wellbeing and Housing	0.120	-	0.120
		Strategic Housing	1.067	(1.093)	(0.026)
		Healthy Place Shaping	0.244	(0.040)	0.204
		Leisure	0.481	(0.263)	0.218
		Sport	1.392	(1.585)	(0.193)
		Housing Needs	1.483	(0.183)	1.300
		Affordable Rents	0.179	(1.319)	(1.140)
		Private Sector Housing	0.585	(0.224)	0.362
		Shared Ownership	0.292	(0.437)	(0.145)
		Refugee Resettlement	0.898	(0.898)	-
		Wellbeing & Housing Total	8.020	(6.169)	1.851
		Environmental	Environment and Waste	0.337	-
	Landscaping		2.043	(0.940)	1.104
	Street Cleansing		2.052	(0.692)	1.360
	Vehicle Maintenance and MOTs		1.323	(1.255)	0.068
	Waste and Recycling		7.566	(4.294)	3.271
	Climate Change		0.180	-	0.180
	Environmental Total		13.501	(7.181)	6.320
	Growth & Economy	AD Econ Regen	0.123	-	0.123
		Bicester Regen Programme	0.348	(0.315)	0.033
		Economic Dev	0.654	(0.335)	0.319
		Banbury Regeneration	0.164	(0.125)	0.039
		Kidlington Masterplan	0.095	-	0.095
		Growth & Economy Total	1.384	(0.775)	0.609
	Planning & Development	Building Control	0.571	(0.480)	0.091
		Conservation	0.418	-	0.418
		Development Control	2.916	(2.621)	0.295
Planning Policy		1.305	-	1.305	
Planning & Development Total		5.210	(3.101)	2.109	
Regulatory	Enforcement	0.330	(0.032)	0.298	
	Environment Health Licensing	1.267	(0.184)	1.084	
	Licensing	0.228	(0.377)	(0.149)	
	Regulatory Total	1.825	(0.593)	1.232	
Communities Total		29.939	(17.818)	12.120	
Resources	HR & OD	HR OD & Payroll	1.315	(0.457)	0.857
		HR & OD Total	1.315	(0.457)	0.857
	Customer Focus	Contact Centre Services	1.478	-	1.478
		Land Charges	0.120	(0.254)	(0.134)
		Insight & Corporate Progs	1.156	(0.656)	0.500
		Strategy	0.401	-	0.401
		Assistant Director	0.119	-	0.119
		Communications & Media	0.401	-	0.401
		Customer Focus Total	3.675	(0.910)	2.765
	Finance	Finance	2.660	(0.075)	2.586
		Fraud Team	0.069	-	0.069
		Revenue and Benefits	27.147	(26.308)	0.839
		Finance Total	29.876	(26.383)	3.494
	Legal & Democratic	Civic Ceremonies	0.003	-	0.003
		Democratic	0.775	-	0.775
		Elections	0.340	(0.007)	0.333
		Legal	1.482	(0.075)	1.407
		Legal & Democratic Total	2.600	(0.082)	2.518
	Digital & Innovation	Information Technology - Revenue	-	-	-
		Information Technology - Revenue: Infrastructur	1.635	(0.060)	1.575
		Digital & Innovation Total	1.635	(0.060)	1.575
	Property	Property	3.313	(4.641)	(1.327)
		Castle Quay Development	1.555	(3.908)	(2.353)
		Property Total	4.868	(8.549)	(3.681)
		Resources Total		43.969	(36.441)
Services Sub-total			73.908	(54.260)	19.648
Corporate Costs	Corporate Costs	Corporate Costs	14.363	(10.436)	3.926
		Corporate Costs Total	14.363	(10.436)	3.926
	Corporate Costs Total		14.363	(10.436)	3.926
Policy Contingency	Policy Contingency	Policy Contingency	2.620	-	2.620
		Policy Contingency Total	2.620	-	2.620
	Policy Contingency Total		2.620	-	2.620
Net Cost of Services			90.890	(64.696)	26.194