

**Appendix 12 - Budget Book**

Directorate	Service	Division	Gross Expenditure £m	Gross Income £m	Net Expenditure / (Income) £m	
<b>Communities</b>	<b>Wellbeing &amp; Housing</b>	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)	-	
		<b>Wellbeing &amp; Housing Total</b>	<b>8.020</b>	<b>(6.169)</b>	<b>1.851</b>	
		<b>Environmental</b>	Environment and Waste	0.337	-	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	
	<b>Environmental Total</b>		<b>13.501</b>	<b>(7.181)</b>	<b>6.320</b>	
	<b>Growth &amp; Economy</b>	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	
		<b>Growth &amp; Economy Total</b>	<b>1.384</b>	<b>(0.775)</b>	<b>0.609</b>	
	<b>Planning &amp; Development</b>	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		
<b>Planning &amp; Development Total</b>		<b>5.210</b>	<b>(3.101)</b>	<b>2.109</b>		
<b>Regulatory</b>	Enforcement	0.330	(0.032)	0.298		
	Environment Health Licensing	1.267	(0.184)	1.084		
	Licensing	0.228	(0.377)	(0.149)		
	<b>Regulatory Total</b>	<b>1.825</b>	<b>(0.593)</b>	<b>1.232</b>		
<b>Communities Total</b>			<b>29.939</b>	<b>(17.818)</b>	<b>12.120</b>	
<b>Resources</b>	<b>HR &amp; OD</b>	HR OD & Payroll	1.315	(0.457)	0.857	
		<b>HR &amp; OD Total</b>	<b>1.315</b>	<b>(0.457)</b>	<b>0.857</b>	
	<b>Customer Focus</b>	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	
		<b>Customer Focus Total</b>	<b>3.675</b>	<b>(0.910)</b>	<b>2.765</b>	
	<b>Finance</b>	Finance	2.660	(0.075)	2.586	
		Fraud Team	0.069	-	0.069	
		Revenue and Benefits	27.147	(26.308)	0.839	
		<b>Finance Total</b>	<b>29.876</b>	<b>(26.383)</b>	<b>3.494</b>	
	<b>Legal &amp; Democratic</b>	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	
		<b>Legal &amp; Democratic Total</b>	<b>2.600</b>	<b>(0.082)</b>	<b>2.518</b>	
	<b>Digital &amp; Innovation</b>	Information Technology - Revenue	-	-	-	
		Information Technology - Revenue: Infrastructur	1.635	(0.060)	1.575	
		<b>Digital &amp; Innovation Total</b>	<b>1.635</b>	<b>(0.060)</b>	<b>1.575</b>	
	<b>Property</b>	Property	3.313	(4.641)	(1.327)	
		Castle Quay Development	1.555	(3.908)	(2.353)	
		<b>Property Total</b>	<b>4.868</b>	<b>(8.549)</b>	<b>(3.681)</b>	
	<b>Resources Total</b>			<b>43.969</b>	<b>(36.441)</b>	<b>7.528</b>
	<b>Services Sub-total</b>			<b>73.908</b>	<b>(54.260)</b>	<b>19.648</b>
	<b>Corporate Costs</b>	Corporate Costs	Corporate Costs	14.246	(10.319)	3.926
<b>Corporate Costs Total</b>			<b>14.246</b>	<b>(10.319)</b>	<b>3.926</b>	
<b>Corporate Costs Total</b>		<b>14.246</b>	<b>(10.319)</b>	<b>3.926</b>		
<b>Policy Contingency</b>	Policy Contingency	Policy Contingency	2.620	-	2.620	
		<b>Policy Contingency Total</b>	<b>2.620</b>	<b>-</b>	<b>2.620</b>	
	<b>Policy Contingency Total</b>	<b>2.620</b>	<b>-</b>	<b>2.620</b>		
<b>Net Cost of Services</b>			<b>90.773</b>	<b>(64.579)</b>	<b>26.194</b>	