

Appendix 12 - Budget Book

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Directorate	Service	Division	Gross Expenditure £m	Gross Income £m	Net Expenditure / (Income) £m
Chief Executive's Office	Corporate Leadership Team	Corporate Leadership Team	1.210	-	1.210
		Corporate Leadership Team Total	1.210	-	1.210
	Executive Support Team	Executive Support Team	0.406	-	0.406
		Executive Support Team Total	0.406	-	0.406
	Comms & Marketing	Communications & Media	0.350	-	0.350
		Comms & Marketing Total	0.350	-	0.350
	Performance	Performance	0.467	(0.032)	0.435
		Performance Team Total	0.467	(0.032)	0.435
Chief Executive's Office Total			2.434	(0.032)	2.402
Neighbourhood Services	Wellbeing & Housing	Communities	1.259	(0.174)	1.084
		AD Wellbeing and Housing	0.122	-	0.122
		Strategic Housing	1.502	(1.374)	0.128
		Healthy Place Shaping	0.239	(0.030)	0.209
		Leisure	0.498	(0.277)	0.221
		Sport	1.710	(1.866)	(0.156)
		Housing Needs	2.101	(0.306)	1.795
		Affordable Rents	0.224	(1.367)	(1.143)
		Private Sector Housing	0.625	(0.258)	0.367
		Shared Ownership	0.206	(0.377)	(0.171)
		Refugee Resettlement	2.476	(2.476)	-
	Wellbeing & Housing Total	10.961	(8.505)	2.456	
	Environmental	Environment and Waste	0.338	-	0.338
		Landscaping	2.082	(1.000)	1.082
		Street Cleansing	2.081	(0.675)	1.407
		Vehicle Maintenance and MOTs	1.009	(0.931)	0.078
		Waste and Recycling	8.414	(6.126)	2.288
		Environmental Total	13.925	(8.732)	5.193
	Regulatory	Enforcement	0.333	(0.034)	0.299
		Environment Health Licensing	1.289	(0.188)	1.102
		Licensing	0.244	(0.406)	(0.162)
		Regulatory Total	1.867	(0.628)	1.238
Neighbourhood Services Total			26.753	(17.865)	8.888
Place and Regeneration	Property	Property	3.293	(4.480)	(1.188)
		Castle Quay Development	1.571	(2.801)	(1.230)
		Property Total	4.864	(7.282)	(2.418)
	Planning & Development	Building Control	0.642	(0.487)	0.155
		Conservation	0.463	-	0.463
		Development Control	3.141	(2.950)	0.192
		Planning Policy	1.334	-	1.334
		Planning & Development Total	5.580	(3.436)	2.144
	Growth & Economy	AD Econ Regen	0.123	-	0.123
		Bicester Regen Programme	0.337	(0.304)	0.033
		Economic Dev	0.754	(0.335)	0.419
		Banbury Regeneration	0.164	-	0.164
		Kidlington Masterplan	0.220	-	0.220
		Growth & Economy Total	1.598	(0.639)	0.959
	Biodiversity & Climate Resilience	Climate Change	0.193	(0.013)	0.180
Biodiversity & Climate Resilience Total		0.193	(0.013)	0.180	
Place and Regeneration Total			12.234	(11.369)	0.865
Resources	HR & OD	HR OD & Payroll	0.943	-	0.943
		HR & OD Total	0.943	-	0.943
	Transformation	Transformation	0.280	(0.081)	0.199
		Transformation Total	0.280	(0.081)	0.199
	Contact Centre Services	Contact Centre Services	1.474	-	1.474
		Land Charges	0.121	(0.260)	(0.139)
		Contact Centre Services Total	1.595	(0.260)	1.335
	Finance	Finance	2.202	(0.037)	2.165
		Fraud Team	0.069	-	0.069
		Revenues and Benefits	22.075	(21.124)	0.951
		Finance Total	24.346	(21.161)	3.185
	Legal & Democratic	Civic Ceremonies	0.003	-	0.003
		Democratic	0.775	-	0.775
		Elections	0.381	(0.009)	0.372
		Legal	1.669	(0.075)	1.594
		Legal & Democratic Total	2.828	(0.084)	2.744
	Digital Innovation	Digital Innovation	1.634	(0.063)	1.571
		Digital & Innovation Total	1.634	(0.063)	1.571
Resources Total			31.627	(21.649)	9.978
Services Sub-total			73.048	(50.915)	22.133
Corporate Costs	Corporate Costs	Corporate Costs	14.607	(7.952)	6.655
		Corporate Costs Total	14.607	(7.952)	6.655
Corporate Costs Total			14.607	(7.952)	6.655
Policy Contingency	Policy Contingency	Policy Contingency	2.179	-	2.179
		Policy Contingency Total	2.179	-	2.179
Policy Contingency Total			2.179	-	2.179
Development Funds	Development Funds	Development Funds	1.300	-	1.300
		Development Funds Total	1.300	-	1.300
Policy Contingency Total			1.300	-	1.300
Net Cost of Services			91.134	(58.867)	32.267