

South Oxfordshire District Council - variance by income and expenditure 2016/17

	Expenditure			Income			Total		
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000
Client team - 5 councils partnership	36,030	36,416	386	(34,740)	(35,112)	(372)	1,290	1,304	14
Strategic management board	456	502	46	0	(111)	(111)	456	391	(65)
Corporate strategy	9,038	8,507	(531)	(2,853)	(2,851)	2	6,185	5,656	(529)
Development and housing	4,314	2,312	(2,002)	(149)	(1,587)	(1,438)	4,165	725	(3,440)
Economy leisure and property	50	44	(6)	0	0	0	50	44	(6)
Finance (excluding fire)	1,233	1,344	111	(368)	(494)	(126)	865	850	(15)
HR IT and technical services	1,109	1,342	233	(131)	(504)	(373)	978	838	(140)
Legal and democratic	1,760	1,730	(30)	(239)	(276)	(37)	1,521	1,454	(67)
Planning	4,190	3,818	(372)	(1,989)	(2,223)	(234)	2,201	1,595	(606)
Contingency	(34)	0	34	0	0	0	(34)	0	34
Direct service expenditure (excluding fire)	58,146	56,015	(2,131)	(40,469)	(43,158)	(2,689)	17,677	12,857	(4,820)
Investment income (treasury)			0	(2,196)	(2,490)	(294)	(2,196)	(2,490)	(294)
Net expenditure (excluding fire)	58,146	56,015	(2,131)	(42,665)	(45,648)	(2,983)	15,481	10,367	(5,114)
Finance - fire related		743	743		(743)	(743)	0	0	0
Net expenditure	58,146	56,758	(1,388)	(42,665)	(46,391)	(3,726)	15,481	10,367	(5,114)

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