

South Oxfordshire DC variance by income and expenditure 2021/22

Service Team	Expenditure			Income			Total			Notes
	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	Budget £000	Actual £000	Variance £000	
Strategic Management	1,954	1,454	(500)	(611)	(575)	36	1,343	879	(464)	(a)
Corporate Services	3,658	3,748	90	(1,024)	(1,216)	(193)	2,634	2,532	(103)	
Development & Corporate Landlord	8,049	7,331	(718)	(5,805)	(5,557)	248	2,244	1,774	(470)	
Finance	22,015	20,986	(1,029)	(21,561)	(20,591)	970	454	395	(59)	
Housing & Environment	11,132	10,736	(397)	(4,827)	(5,009)	(183)	6,306	5,726	(579)	
Legal & Democratic	3,081	3,508	426	(1,836)	(2,272)	(436)	1,246	1,236	(10)	
Partnerships	2,691	2,671	(20)	(17)	(273)	(256)	2,674	2,398	(276)	
Planning	4,435	4,461	26	(4,024)	(3,504)	521	411	957	546	
Policy & Programmes	7,120	4,770	(2,350)	(1,253)	(2,211)	(959)	5,867	2,558	(3,308)	
Contingency	1,085	0	(1,085)	0	(341)	(341)	1,085	(341)	(1,426)	
<b>Service Expenditure</b>	<b>65,220</b>	<b>59,664</b>	<b>(5,556)</b>	<b>(40,957)</b>	<b>(41,549)</b>	<b>(593)</b>	<b>24,263</b>	<b>18,115</b>	<b>(6,149)</b>	
Investment Income				(1,847)	(1,999)	(152)	(1,847)	(1,999)	(152)	(b)
<b>Net Expenditure</b>	<b>65,220</b>	<b>59,664</b>	<b>(5,556)</b>	<b>(42,804)</b>	<b>(43,548)</b>	<b>(745)</b>	<b>22,416</b>	<b>16,116</b>	<b>(6,301)</b>	

Notes:

- a) Finance includes housing benefits and rent allowances funded by government grant
- b) The council's treasury management outturn report will be considered by joint Audit and Governance Committee and cabinet and council