

South Oxfordshire DC variance by income and expenditure 2022/23

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	1,478	1,318	(160)	(626)	(478)	148	852	839	(12)	(a)
Corporate Services	3,889	3,865	(24)	(1,188)	(1,419)	(231)	2,702	2,446	(255)	
Development & Corporate Landlord	7,708	7,416	(292)	(6,693)	(6,289)	404	1,015	1,127	112	
Finance	19,689	20,431	742	(19,226)	(20,107)	(880)	462	324	(138)	
Housing & Environment	10,987	11,445	458	(5,132)	(5,286)	(154)	5,855	6,159	304	
Legal & Democratic	3,198	3,768	570	(1,885)	(2,462)	(576)	1,313	1,307	(6)	
Partnerships	3,070	2,801	(269)	(461)	(503)	(42)	2,609	2,298	(311)	
Planning	4,402	4,536	134	(4,171)	(3,804)	368	230	732	502	
Policy & Programmes	8,223	5,053	(3,170)	(1,536)	(2,530)	(994)	6,687	2,523	(4,164)	
Contingency	(526)	0	526	0	0	0	(526)	0	526	
Service Expenditure	62,118	60,633	(1,485)	(40,919)	(42,877)	(1,958)	21,200	17,756	(3,444)	
Investment Income				(1,675)	(3,791)	(2,116)	(1,675)	(3,791)	(2,116)	(b)
Net Expenditure	62,118	60,633	(1,485)	(42,594)	(46,668)	(4,074)	19,525	13,965	(5,560)	

Notes:

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