

South Oxfordshire DC variance by income and expenditure 2023/24

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	935	933	(2)	(63)	(89)	(26)	872	844	(28)	(a)
Corporate Services	3,385	3,834	449	(449)	(809)	(360)	2,936	3,025	89	
Development & Corporate Landlord	5,395	5,725	330	(4,610)	(5,077)	(467)	785	648	(137)	
Finance	20,113	19,856	(257)	(19,239)	(19,318)	(79)	874	538	(337)	
Housing & Environment	10,475	10,787	312	(3,789)	(4,102)	(314)	6,686	6,685	(2)	
Legal & Democratic	2,757	3,067	310	(1,152)	(1,280)	(128)	1,605	1,787	182	
Partnerships	2,829	2,849	20	(553)	(565)	(12)	2,276	2,283	8	
Planning	3,387	3,463	76	(2,956)	(1,999)	957	431	1,464	1,033	
Policy & Programmes	7,955	5,220	(2,735)	(1,058)	(1,683)	(625)	6,897	3,536	(3,360)	
Contingency	(623)	0	623	0	0	0	(623)	0	623	
Service Expenditure	56,608	55,734	(874)	(33,869)	(34,924)	(1,055)	22,739	20,810	(1,929)	
Investment Income				(5,206)	(8,584)	(3,378)	(5,206)	(8,584)	(3,378)	(b)
Net Expenditure	56,608	55,734	(874)	(39,075)	(43,508)	(4,434)	17,533	12,226	(5,307)	

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