

Vale of White Horse DC variance by income and expenditure 2020/21

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	917	710	(207)	0	0	0	917	710	(207)	(a)
Corporate Services	3,982	3,511	(471)	(86)	(15)	71	3,896	3,496	(400)	
Development & Regeneration	3,136	4,025	889	(2,327)	(2,632)	(305)	809	1,393	584	
Finance	18,487	21,137	2,650	(18,012)	(20,442)	(2,430)	475	695	220	
Housing & Environment	10,669	10,508	(161)	(3,512)	(3,867)	(355)	7,157	6,641	(516)	
Legal & Democratic	1,272	1,247	(25)	(181)	(303)	(122)	1,091	944	(147)	
Partnerships	3,529	3,168	(361)	(115)	(142)	(27)	3,414	3,026	(388)	
Planning	3,464	2,612	(852)	(1,578)	(1,647)	(69)	1,886	965	(921)	
Policy & Programmes	672	659	(13)	0	(210)	(210)	672	449	(223)	
Contingency	432	0	(432)	(3,281)	(3,494)	(213)	(2,849)	(3,494)	(645)	
Service Expenditure	46,560	47,577	1,017	(29,092)	(32,752)	(3,660)	17,468	14,825	(2,643)	
Investment Income				(833)	(1,021)	(188)	(833)	(1,021)	(188)	(b)
Net Expenditure	46,560	47,577	1,017	(29,925)	(33,773)	(3,848)	16,635	13,804	(2,831)	

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