

Vale of White Horse 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	
CMTR Strategic Management	842	800	(43)	-46	0	46	797	800	3	
CSVR Corporate Services	3,292	3,334	41	-69	-39	30	3,223	3,295	72	
DCLR Development & Regeneration	5,072	5,111	39	-4,155	-3,966	189	916	1,145	228	
FINR Finance	19,607	19,851	244	-18,718	-18,964	(246)	889	886	(3)	(a)
HAER Housing & Environment	9,626	10,136	510	-3,594	-4,124	(530)	6,032	6,012	(20)	
LEGR Legal & Democratic	2,441	2,832	390	-672	-884	(212)	1,770	1,948	178	
PAIR Partnerships	2,247	2,522	275	-134	-136	(2)	2,113	2,386	273	
PLAR Planning	2,189	2,352	162	-1,877	-1,663	214	312	689	377	
POLR Policy & Programmes	4,366	3,546	(820)	-948	-1,103	(155)	3,417	2,443	(974)	
ZCNR Contingency	-668	0	668	0	0	0	(668)	0	668	
Service Expenditure	49,014	50,482	1,467	(30,213)	(30,878)	(665)	18,801	19,603	802	
Investment Income				(3,329)	(5,650)	(2,321)	(3,329)	(5,650)	(2,321)	(b)
Net Expenditure	49,014	50,482	1,467	(33,543)	(36,529)	(2,986)	15,472	13,953	(1,519)	

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