

2016/17 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Children Adults and Community Health	Directorate Management	1,574,643	(1,863,412)	(288,769)
	Adult Services	96,309,255	(13,208,345)	83,100,910
	Children and Families	51,185,601	(3,724,674)	47,460,927
	Education and Schools	268,099,082	(242,331,522)	25,767,560
	Public Health	33,367,575	(33,434,000)	(66,425)
		450,536,156	(294,561,953)	155,974,203
Neighbourhoods and Housing	Directorate Management	589,808	0	589,808
	Public Realm	69,520,943	(35,176,553)	34,344,390
	Housing	2,315,640	(1,049,159)	1,266,481
		72,426,391	(36,225,712)	36,200,679
Chief Executive's	Communications and Consultation	2,280,093	(1,276,692)	1,003,401
	Legal Services	3,734,157	(687,512)	3,046,645
	HR and OD	2,619,798	(1,128,347)	1,491,451
	Chief Executive's Office	2,537,843	(1,389,053)	1,148,790
	Policy, Performance and Delivery	7,256,730	(217,989)	7,038,741
	Growth Borough's Unit	360,000	(360,000)	0
	Safer Communities	1,828,189	(265,874)	1,562,315
		20,616,810	(5,325,467)	15,291,343
Finance & Corporate Resources	Audit and Anti fraud	1,634,681	(223,862)	1,410,819
	Strategic Property Services	10,925,550	(10,237,510)	688,040
	Financial Management	7,055,654	(430,043)	6,625,611
	Directorate Finance Support (includes Social Care Payments Team)	2,646,771	(206,836)	2,439,935
	Procurement	871,300	(170,320)	700,980
	ICT	13,080,877	(1,746,813)	11,334,064
	BSF	838,535	(682,095)	156,440
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	315,238,474	(297,221,932)	18,016,542
	Housing Needs	27,563,137	(25,516,792)	2,046,345
		379,854,979	(336,436,203)	43,418,776
HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue Account		139,366,000	(139,366,000)	0
General Finance Account		29,047,003		29,047,003
Overall Council Budget		1,091,847,339	(819,915,335)	271,932,004