

Gross and Net budgets by Directorate 2017/18

2017/18 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Children Adults and Community Health	Adult Services	95,754,829	(14,595,771)	81,159,058
	Children and Families	53,938,417	(5,040,476)	48,897,941
	Education and Schools	270,579,538	(245,335,827)	25,243,711
	Public Health	34,449,380	(34,073,000)	376,380
		454,722,164	(299,045,074)	155,677,090
Neighbourhoods and Housing	Public Realm	73,199,531	(38,411,413)	34,788,118
	Housing	2,322,396	(1,010,524)	1,311,872
		75,521,927	(39,421,937)	36,099,990
Chief Executive's	Communications and Consultation	2,572,768	(1,472,354)	1,100,414
	Legal Services	3,777,278	(835,422)	2,941,856
	HR and OD	2,725,024	(1,197,816)	1,527,208
	Electoral Services	791,436	(385,679)	405,757
	Chief Executive's Office	4,034,683	(1,981,783)	2,052,900
	Policy, Performance and Delivery	6,489,868	0	6,489,868
	Growth Borough's Unit	361,769	(361,769)	0
	Safer Communities	343,608	(146,000)	197,608
		21,096,434	(6,380,823)	14,715,611
Finance & Corporate Resources	Audit and Anti-fraud	1,656,105	(270,366)	1,385,739
	Strategic Property Services	11,353,405	(10,774,793)	578,612
	Financial Management	7,298,800	(532,856)	6,765,944
	Directorate Finance Support (includes Social Care Payments Team)	2,726,739	(206,836)	2,519,903
	Procurement	760,386	(170,320)	590,066
	ICT	13,333,000	(1,810,173)	11,522,827
	BSF	842,651	(682,095)	160,556
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	315,863,723	(297,836,464)	18,027,259
	Housing Needs	28,587,959	(22,461,792)	6,126,167
			382,422,768	(334,745,695)
HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue Account		140,604,000	(140,604,000)	0
General Finance Account		15,000,725	0	15,000,725
Overall Council Budget		1,089,368,018	(828,197,529)	261,170,489