

APPENDIX 2

Gross And Net Budgets By Directorate 2019 / 20

2019/20 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Children, Adults and Community Health	Adult Services	104,988,450	(18,384,371)	86,604,079
	Children and Families	59,781,990	(5,789,649)	53,992,341
	Education and Schools	261,982,192	(242,071,780)	19,910,412
	Public Health	32,763,894	0	32,763,894
		459,516,526	(266,245,800)	193,270,726
Neighbourhoods and Housing	Public Realm	82,072,194	(58,102,293)	23,969,901
	Housing	4,644,460	(2,903,068)	1,741,392
		86,716,654	(61,005,361)	25,711,293
Chief Executive's	Policy, Performance and Delivery	6,284,934	(361,783)	5,923,151
	Electoral Services	725,507	(385,679)	339,828
	Chief Executive's Office	4,196,473	(1,759,000)	2,437,473
	Legal Services	4,259,334	(835,422)	3,423,912
	Communications and Consultation	3,485,239	(2,267,212)	1,218,027
	HR and OD	2,920,518	(1,208,566)	1,711,952
		21,872,005	(6,817,662)	15,054,343
Finance & Corporate Resources	Audit and Anti Fraud	1,574,800	(108,897)	1,465,903
	Procurement	1,092,050	(26,667)	1,065,383
	ICT	12,573,038	(1,931,409)	10,641,629
	Directorate Finance Support (includes Social Care Payments Team)	2,778,144	(62,694)	2,715,450
	Strategic Property Services	11,798,130	(15,000,445)	(3,202,315)
	Financial Management	7,114,380	(668,008)	6,446,372
	BSF	849,237	(682,095)	167,142
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	315,219,807	(297,817,468)	17,402,339
	Housing Needs	39,032,354	(30,735,413)	8,296,941
			392,031,940	(347,033,096)
HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue Account		140,000,000	(140,000,000)	0
General Finance Account		49,016,975	0	49,016,975
Overall Council Budget		1,149,154,100	(829,101,919)	320,052,181