

APPENDIX 2

Gross & Net Budgets By Directorate 2020 / 21

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Children, Adults and Community Health	Adult Services	107,475,690	(18,419,610)	89,056,080
	Children and Families	61,365,638	(6,098,297)	55,267,341
	Education and Schools	262,946,183	(243,035,771)	19,910,412
	Public Health	33,683,894		33,683,894
		465,471,405	(267,553,678)	197,917,727
Neighbourhoods and Housing	Public Realm	86,647,149	(64,544,248)	22,102,901
	Housing	3,607,325	(2,065,930)	1,541,395
		90,254,474	(66,610,178)	23,644,296
Chief Executive's	Policy, Performance and Delivery	6,821,149	(564,160)	6,256,989
	Electoral Services	725,507	(385,679)	339,828
	Chief Executive's Office	4,528,938	(2,032,303)	2,496,635
	Legal Services	4,328,334	(835,422)	3,492,912
	Communications and Consultation	3,578,833	(2,088,806)	1,490,027
	HR and OD	3,029,039	(1,317,087)	1,711,952
		23,011,800	(7,223,457)	15,788,343
Finance & Corporate Resources	Audit and Anti Fraud	1,619,800	(108,897)	1,510,903
	Procurement	1,328,443	(267,567)	1,060,876
	ICT	13,993,367	(2,731,739)	11,261,628
	Directorate Finance Support (includes Social Care Payments Team)	2,752,281	(62,694)	2,689,587
	Strategic Property Services	11,717,795	(14,957,601)	(3,239,806)
	Financial Management	6,990,243	(668,008)	6,322,235
	BSF	849,237	(682,095)	167,142
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	314,350,101	(296,944,141)	17,405,960
	Housing Needs	45,172,731	(36,635,413)	8,537,318
			398,773,998	(353,058,155)
HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue Account		144,577,000	(144,577,000)	0
General Finance Account		37,812,000	0	37,812,000
Overall Council Budget		1,159,900,677	(847,022,468)	312,878,209