

Gross and Net Budgets by Directorate 2021/22

2021/22 Budget Proposals By Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £
Adult Social Care & Public Health	Adult Services	119,770,376	-27,119,053	92,651,323
	Public Health	34,333,837		34,333,837
		154,104,213	-27,119,053	126,985,160
Childrens & Education	Children & Youth Services	67,438,465	-11,306,277	56,132,188
	Education	266,605,681	-248,332,061	18,273,620
		334,044,146	-259,638,338	74,405,808
Neighbourhoods and Housing	Public Realm	81,468,489	-65,488,568	15,979,921
	Housing	2,499,214	-1,724,508	774,706
		83,967,703	-67,213,076	16,754,627
Chief Executive's	Strategy, Policy & Economic Development	7,507,664	-949,839	6,557,825
	Chief Executive's Office	6,825,585	-4,250,425	2,575,160
	Legal & Governance	4,703,636	-1,205,422	3,498,214
	Communications, Culture & Engagement	3,831,650	-2,088,806	1,742,844
	Libraries	5,625,352	-101,339	5,524,013
	Private Sector Housing	832,715		832,715
		29,326,602	-8,595,831	20,730,771
Finance & Corporate Resources	Audit and Anti Fraud	1,640,219	-108,897	1,531,322
	Procurement	1,504,120	-267,567	1,236,553
	ICT	17,671,953	-4,277,242	13,394,711
	Directorate Finance Support (includes Social Care Payments Team)	2,865,329	-62,694	2,802,635
	Strategic Property Services	11,651,618	-14,157,601	-2,505,983
	Financial Management & Control	5,699,411	-657,505	5,041,906
	Education Client	851,363	-682,095	169,268
	Revenues and Benefits (includes Customer Services and Facilities Management)	313,877,477	-296,090,916	17,786,561
	HR & OD	2,781,375	-1,467,087	1,314,288
	Registration Services	745,274	-853,223	-107,949
	Housing Needs	48,714,353	-40,235,413	8,478,940
			408,002,492	-358,860,240
HRA Recharge		0	-8,000,000	-8,000,000
Housing Revenue Account		147,595,000	-147,595,000	0
General Finance Account		44,462,382		44,462,382
Overall Council Budget		1,201,502,538	-877,021,538	324,481,000