

Gross And Net Budgets By Directorate 2022 / 23

2022/23 Budget Proposals by Directorate

Directorate	Service / Division	Gross Expenditure £	Income £	Net Expenditure £	
Children, Adults and Community Health	Adult Services	111,922,328	(27,136,144)	84,786,184	
	Children and Families	70,965,330	(12,480,052)	58,485,278	
	Education and Schools	275,558,983	(255,325,962)	20,233,021	
	Public Health	35,336,847		35,336,847	
		493,783,488	(294,942,158)	198,841,330	
Climate, Homes & Economy	Public Realm	84,444,165	(69,977,898)	14,466,267	
	Regeneration	3,490,680	(1,311,553)	2,179,127	
	Employment & Skills	4,618,438	(4,131,441)	486,997	
	Housing	743,652	(842,817)	(99,165)	
		93,296,935	(76,263,709)	17,033,226	
Chief Executive's	Policy, Performance and Delivery	8,844,970	(2,310,594)	6,534,376	
	Chief Executive's Office	2,381,186	(38,826)	2,342,360	
	Legal Services	5,024,579	(1,524,110)	3,500,469	
	Libraries	5,524,464	(101,339)	5,423,125	
	Communications and Consultation	3,822,724	(1,949,177)	1,873,547	
		25,597,923	(5,924,046)	19,673,877	
Finance & Corporate	Audit and Anti Fraud	1,475,724	(108,897)	1,366,827	
	Procurement	1,761,075	(493,960)	1,267,115	
	ICT	17,045,753	(4,125,326)	12,920,427	
	Directorate Finance Support (includes Social Care Payments Team)	3,094,706	(133,492)	2,961,214	
	Strategic Property Services	18,196,973	(19,159,162)	(962,189)	
	Financial Management	5,834,057	(1,227,505)	4,606,552	
	BSF	852,890	(682,095)	170,795	
	Revenues and Benefits (includes Customer Services, Facilities Management and Registrars)	313,691,219	(295,840,916)	17,850,303	
	HR	2,691,815	(1,447,816)	1,243,999	
	Registrars	750,055	(853,223)	(103,168)	
	Housing Needs	48,217,941	(39,685,414)	8,532,527	
			413,612,208	(363,757,806)	49,854,402
	HRA Recharge		0	(8,000,000)	(8,000,000)
Housing Revenue		182,298,831	(182,298,831)	0	
General Finance Account		56,271,000		56,271,000	
Overall Council Budget		1,264,860,385	(931,186,550)	333,673,835	