

## DEPARTMENTAL BUDGET CEILINGS 2019/20

<b>City Development &amp; Neighbourhoods</b>	<b>(£'000s)</b>
Neighbourhood & Environmental Services	32,290.8
Tourism, Culture & Inward Investment	5,693.5
Planning, Development & Transportation	15,967.8
Estates & Building Services	3,505.3
Housing Services	2,951.3
Departmental Overheads	802.0
<b>DEPARTMENT TOTAL</b>	<b>61,210.7</b>
<b>Social Care and Education</b>	
Adult Social Care & Safeguarding	109,295.2
Adult Social Care & Commissioning	661.2
Health and Wellbeing	18,615.6
Strategic Commissioning & Business Support	582.4
Learning Quality & Performance	10,796.5
Children, Young People and Families	61,787.3
Departmental Resources	(6,564.3)
<b>DEPARTMENT TOTAL</b>	<b>195,173.9</b>
<b>Corporate Resources and Support</b>	
Delivery, Communications & Political Governance	5,547.7
Financial Services	10,935.3
Human Resources	4,351.7
Information Services	9,505.1
Legal Services	2,727.0
<b>DEPARTMENT TOTAL</b>	<b>33,066.8</b>
<b>Total Service Budget Ceilings</b>	<b>289,451.4</b>
<i>less public health grant income</i>	<i>(26,104)</i>
<b>Total Service Budget Ceilings</b>	<b>263,347.4</b>