

DEPARTMENTAL BUDGET CEILINGS 2021/22

| | (£'000s) |
|---|-------------------|
| City Development and Neighbourhoods | |
| Neighbourhood & Environmental Services | 31,755.5 |
| Tourism, Culture & Inward Investment | 4,382.6 |
| Planning, Development & Transportation | 13,873.8 |
| Estates & Building Services | 6,092.1 |
| Housing Services | 3,341.8 |
| Departmental Overheads | 1,021.0 |
| DEPARTMENT TOTAL | 60,466.8 |
| Social Care and Education | |
| Adult Social Care & Safeguarding | 135,898.7 |
| Adult Social Care & Commissioning | (16,501.3) |
| Strategic Commissioning & Business Support | 1,296.0 |
| Learning Quality & Performance | 14,098.3 |
| Children, Young People and Families | 65,612.3 |
| Health and Wellbeing | 22,724.5 |
| Departmental Resources | 1,042.6 |
| DEPARTMENT TOTAL | 224,171.10 |
| Corporate Resources and Support | |
| Delivery, Communications & Political Governance | 6,945.1 |
| Financial Services | 11,492.9 |
| Human Resources | 3,952.3 |
| Information Services | 9,137.3 |
| Legal Services | 3,214.2 |
| DEPARTMENT TOTAL | 34,741.8 |
| Total Service Budget Ceilings | 319,379.7 |
| <i>less public health grant income</i> | (26,599.0) |
| <i>Add provision for pay award</i> | 700.0 |
| Total Service Budget Ceilings | 293,480.7 |