

## APPENDIX 2 - DEPARTMENTAL/DIVISIONAL BUDGETS

	<b>Budget Ceiling 2016/17</b>
<b><u>City Development &amp; Neighbourhoods</u></b>	
Local Services and Enforcement	£ 26,832.30
Culture & Neighbourhood Services	£ 15,937.70
Planning, Transportation & Economic Development	£ 18,090.30
City Centre	£ 322.70
Investment	£ 7,803.40
Housing Services	£ 4,858.70
Departmental Overheads	£ 896.20
Fleet management	-£ 264.70
<b>DEPARTMENTAL TOTAL</b>	<b>£ 74,476.60</b>
<b><u>Adults</u></b>	
Adult Social Care & Safeguarding	£ 84,425.20
Care Services & Commissioning	£ 18,893.40
City Public Health & Health Improvement	£ 19,855.70
Public Health grant income	-£ 28,200.70
<b>DEPARTMENT TOTAL</b>	<b>£ 94,973.60</b>
<b><u>Education &amp; Children's Services</u></b>	
Strategic Commissioning & Business Support	£ 1,470.20
Learning Quality & Performance	£ 8,661.70
Children, Young People and Families	£ 52,057.60
Departmental Resources	-£ 4,179.10
<b>DEPARTMENTAL TOTAL</b>	<b>£ 58,010.40</b>
<b><u>Corporate Resources Department</u></b>	
Delivery, Communications & Political Governance	£ 5,711.60
Financial Services	£ 11,780.60
Human Resources	£ 3,501.00
Information Services	£ 10,006.10
Legal Services	£ 1,983.50
<b>DEPARTMENTAL TOTAL</b>	<b>£ 32,982.80</b>
<b>Subtotal Service Budget Ceilings</b>	<b>£ 260,443.40</b>
<b>Housing revenue account</b>	<b>£ 84,900.00</b>
<b>Total Service Budget Ceilings</b>	<b>£ 345,343.40</b>