

## APPENDIX 2 - DEPARTMENTAL/DIVISIONAL BUDGETS

	<b>Budget Ceiling 2016/17</b>	
		<b>(000s)</b>
<b><u>City Development &amp; Neighbourhoods</u></b>		
Neighbourhood Services and Enforcement	£	30,472.6
Tourism, Culture & Inward Investment	£	6,690.1
Planning, Transportation & Economic Development	£	16,501.8
Investment	£	7,793.1
Housing Services	£	4,013.0
Departmental Overheads	£	659.3
Fleet Management	£	11.3
<b>DEPARTMENTAL TOTAL</b>	<b>£</b>	<b>66,141.2</b>
<b><u>Adults</u></b>		
Adult Social Care & Safeguarding	£	97,952.9
Adult Social Care & Commissioning	£	7,684.8
Health and Wellbeing	£	22,337.0
<b>DEPARTMENT TOTAL</b>	<b>£</b>	<b>127,974.7</b>
<b><u>Education &amp; Children's Services</u></b>		
Strategic Commissioning & Business Support	£	661.6
Learning Quality & Performance	£	7,996.2
Children, Young People and Families	£	58,909.2
Departmental Resources	-£	3,971.6
<b>DEPARTMENT TOTAL</b>	<b>£</b>	<b>63,595.4</b>
<b><u>Corporate Resources Department</u></b>		
Delivery, Communications & Political Governance	£	5,712.3
Financial Services	£	11,898.5
Human Resources	£	4,321.1
Information Services	£	8,972.5
Legal Services	£	2,069.4
<b>DEPARTMENT TOTAL</b>	<b>£</b>	<b>32,973.8</b>
<b>Subtotal Service Budget Ceilings</b>	<b>£</b>	<b>290,685.1</b>
<i>less public health grant income</i>	-£	27,519.0
<b>Housing revenue account</b>	<b>£</b>	<b>82,640.0</b>
<b>Total Service Budget Ceilings</b>	<b>£</b>	<b>345,806.1</b>