

APPENDIX 1B

DEPARTMENTAL BUDGET CEILINGS 2018/19

City Development & Neighbourhoods	(£'000s)
Neighbourhood & Environmental Services	30,777.6
Tourism, Culture & Inward Investment	5,664.0
Planning, Development & Transportation	16,377.8
Estates & Building Services	5,325.2
Housing Services	3,759
Departmental Overheads	629.9
DEPARTMENT TOTAL	62,533.5
Adults	
Adult Social Care & Safeguarding	105,173.9
Adult Social Care & Commissioning	(65.3)
Health and Wellbeing	21,013.5
DEPARTMENT TOTAL	126,122.1
Education & Children's Services	
Strategic Commissioning & Business Support	565.3
Learning Quality & Performance	8,736.7
Children, Young People and Families	57,003.2
Departmental Resources	(6,746.5)
DEPARTMENT TOTAL	59,558.7
Corporate Resources Department	
Delivery, Communications & Political Governance	5,405.6
Financial Services	11,975.6
Human Resources	4,270.5
Information Services	9,387.8
Legal Services	2,130.5
DEPARTMENT TOTAL	33,170.0
Total Service Budget Ceilings	281,384.3
<i>less public health grant income</i>	<i>(26,804)</i>
Total Service Budget Ceilings	254,580.3