

Assistant Director	Employee	Other Expenditure	Total Gross Expenditure	Grants and Contributions	Customer and Client Receipts	Other Income	Total Income	Net Expenditure
Director of Business Trans. & Comms	118	9	127	0	0	0	0	127
Communications	684	86	769	0	0	0	0	769
Customer Service and Business Transform. Policy, Partnerships & Performance	6,064	58,311	64,376	-1,793	-1,939	-54,995	-58,727	5,649
Business Transformation	8,581	59,301	67,881	-2,281	-1,939	-54,995	-59,215	8,667
Director of Childrens Family & Learning	51	354	404	-15,874	-27	0	-15,901	-15,497
Childrens Specialist Services	11,353	18,098	29,451	-1,633	-2,970	-4,361	-8,964	20,487
Policy, Planning & Commissioning	1,150	10,136	11,286	-915	-268	0	-1,183	10,102
Integrated Services	5,254	10,060	15,314	-7,260	-151	-492	-7,903	7,411
Learning & School Support	5,311	28,494	33,805	-173,234	-1,724	-94	-175,052	-141,247
Leisure & Culture	8,922	8,343	17,265	-4,543	-3,762	-112	-8,417	8,847
Special Schools	0	0	0	149,210	0	0	149,210	149,210
Children, Family and Learning	32,040	75,484	107,524	-54,249	-8,902	-5,060	-68,211	39,313
Chief Executive	301	10	311	0	0	0	0	311
Chief Executive	301	10	311	0	0	0	0	311
Director of Corporate Resources	-180	19	-161	0	0	0	0	-161
Financial Services (incl. procurement)	2,880	1,029	3,909	0	-1,004	-294	-1,298	2,611
Human Resources & Organisation Devel.	1,787	611	2,398	0	-656	-100	-756	1,642
ICT	3,096	4,243	7,339	-305	-130	-428	-863	6,476
Legal & democratic	2,164	809	2,973	0	-771	-104	-875	2,098
Property & Asset Management	1,935	4,993	6,928	0	-2,274	-335	-2,609	4,319
Audit, Risk and H&S	812	100	912	0	-312	-50	-362	550
Corporate Resources	12,495	11,804	24,299	-305	-5,148	-1,311	-6,763	17,535
Corporate Costs	3,216	19,271	22,487	0	0	-2,140	-2,140	20,346
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Assistant Director	Employee	Other Expenditure	Total Gross Expenditure	Grants and Contributions	Customer and Client Receipts	Other Income	Total Income	Net Expenditure
Director of Social Care, Health, Housing	105	10	116	0	0	0	0	116
Housing Services (HRA)	3,007	21,130	24,137	-550	-19	-23,594	-24,163	-26
Housing Management (GF)	1,280	1,099	2,378	-102	-100	-227	-429	1,949
Adult Social Care	13,404	40,870	54,273	-3,205	-8,772	-20	-11,996	42,277
Commissioning	1,032	11,707	12,739	-5,406	-1,976	0	-7,382	5,357
Business Systems & Market Strategy	1,589	435	2,023	-562	0	-139	-701	1,322
Social Care, Health & Landlord Services	20,417	75,250	95,667	-9,825	-10,867	-23,980	-44,672	50,995
Director of Sustainable Communities	764	98	862	0	0	0	0	862
Economic Growth & Regeneration	743	688	1,430	0	-110	0	-110	1,321
Highways	2,355	12,338	14,692	-1,404	-1,522	-47	-2,973	11,719
Strategic Planning	2,658	1,804	4,461	-451	-481	-657	-1,588	2,873
Waste	842	17,330	18,171	-536	-178	0	-714	17,457
Development Management	4,144	1,564	5,708	-350	-2,733	-343	-3,426	2,281
Community Safety & Public Protection	3,238	777	4,015	-463	-570	-66	-1,099	2,916
BEaR Project	127	302	428	0	0	0	0	428
Sustainable Communities	14,869	34,900	49,768	-3,204	-5,594	-1,112	-9,910	39,858
	91,918	276,020	367,938	-69,864	-32,451	-88,597	-190,912	177,026