

Appendix C

BUSINESS UNIT BUDGET ANALYSIS									
	2021/22 Budget								
Service / Reporting Line	Employees	Running Costs	Transfer & Third Party	TOTAL EXP	Customer Receipts	Grant Income	Other Income	TOTAL INC	NET BUDGET
City Health & Wellbeing	2,793	371	0	3,164	-978	0	-81	-1,059	2,106
Public Health	1,596	17,020	855	19,471	0	-464	0	-464	19,007
City Adults Social Care	21,872	103,635	854	126,362	-21,049	-25,087	0	-46,135	80,226
City Safe	6,779	1,470	1	8,250	-314	-6,331	-693	-7,338	912
Culture and Leisure Commissioning	0	12,400	44	12,444	-6,402	0	0	-6,402	6,042
City Regeneration & Policy	6,010	4,216	0	10,226	-1,568	-3,965	-26	-5,560	4,666
City Property & Assets	8,096	13,756	79	21,931	-12,602	-773	-2,010	-15,386	6,546
Major Projects	1,978	20,005	778	22,761	-6,803	-11,756	-1,238	-19,796	2,966
City Customer Services	4,132	2,355	365	6,852	-3,576	-966	-1,097	-5,639	1,213
City Streetscene	19,068	26,773	24	45,865	-8,453	-134	-2,117	-10,704	35,161
City Neighbourhoods & Housing	3,180	2,233	21	5,434	-931	-2,065	-3	-2,999	2,435
City Treasurer	5,460	7,627	462	13,549	-3,134	-401	-1,169	-4,704	8,845
Digital & ICT	3,688	3,702	0	7,390	-1,814	0	-621	-2,435	4,955
City Human Resources	3,059	160	3	3,222	-203	-10	-361	-574	2,647
Town Clerk	5,786	1,419	37	7,242	-300	0	-888	-1,189	6,053
City Children Safeguarding	24,127	39,225	37	63,389	-368	-5,248	0	-5,616	57,773
City Learning	4,744	2,433	1,537	8,714	-2,335	-2,219	-596	-5,149	3,564
CitySafe & Early Intervention	0	0	0	0	0	0	0	0	0
Early Help	8,983	4,667	217	13,868	-607	-5,989	-667	-7,263	6,605
TOTAL SERVICE BUDGETS	131,353	263,466	5,313	400,132	-71,436	-65,407	-11,568	-148,411	251,721