

REVENUE CASH LIMITS 2007/08

BUSINESS UNIT	
	£'000
CHIEF EXECUTIVE MGT & SUPPORT	1,789
ASST CHIEF EXECUTIVE ACCESS	326
STRATEGY	8,063
ORGANISATIONAL DEVELOPMENT	9,063
LEGAL SERVICES	-1,094
NEIGHBOURHOOD MANAGEMENT	2,908
INFORMATION TECHNOLOGY	16,275
LIBRARIES, ARCHIVES & MUSEUM	4,815
CUSTOMER SERVICES	6,056
TOTAL CHIEF EXECUTIVE'S SERVICE	48,201
FINANCE MGT & SUPPORT	205
BENEFITS & LOCAL TAXATION	836
CORPORATE FINANCE incl. AUDIT & RISK MANAGEMENT	3,987
PROCUREMENT	828
PROPERTY	8,586
TOTAL FINANCE SERVICES	14,442
INDIVIDUAL SCHOOLS BUDGETS	136,181
SCHOOL STANDARDS & INCLUSION	14,127
CHILDREN & FAMILIES	42,643
DELIVERY & PERFORMANCE	2,728
BUSINESS SUPPORT & DEVELOPMENT	8,037
TOTAL CHILDREN'S SERVICES	203,716
SOCIAL SERVICES MGT & SUPPORT	2,684
OLDER PEOPLE	20,180
ADULTS	26,495
TOTAL SOCIAL SERVICES	49,359
HOUSING MGT & SUPPORT	281
HOUSING STRATEGY & NEEDS	-3,667
TOTAL HOUSING SERVICES	-3,386
ENVIRONMENT MGT & SUPPORT	979
RECREATION	5,229
STREET SCENE	20,058
PLANNING, POLICY & DEVELOPMENT	2,149
ENFORCEMENT	3,851
TOTAL ENVIRONMENTAL SERVICES	32,266
NON-SERVICE REVENUE	40,004
TOTAL NON SERVICE REVENUE	40,004
TOTAL CASH LIMIT	384,602