

## Budget Ceilings

	2023/24 latest budget £000's	Savings £000's	Growth Planned in Budgets £000's	Non-Pay Inflation £000's	24/25 budget ceiling £000's
<b><u>1. City Development &amp; Neighbourhoods</u></b>					
<b><u>1.1 Neighbourhood &amp; Environmental Services</u></b>					
Divisional Management	250.2				250.2
Regulatory Services	2,208.8	(318.0)			1,890.8
Waste Management	22,942.9	(135.0)		843.0	23,650.9
Parks & Open Spaces	5,636.5	(640.4)			4,996.1
Neighbourhood Services	6,193.8	(153.0)			6,040.8
Standards & Development	1,860.4	(232.8)			1,627.6
<b><i>Divisional sub-total</i></b>	<b>39,092.6</b>	<b>(1,479.2)</b>	<b>0.0</b>	<b>843.0</b>	<b>38,456.4</b>
<b><u>1.2 Tourism, Culture &amp; Inward Investment</u></b>					
Arts & Museums	3,926.0	(71.0)			3,855.0
De Montfort Hall	743.7	(25.0)			718.7
City Centre	26.7				26.7
Place Marketing Organisation	46.2				46.2
Economic Development	146.5				146.5
Markets	(260.7)	(30.0)			(290.7)
Adult Skills	(861.2)				(861.2)
Divisional Management	191.9	(32.0)			159.9
<b><i>Divisional sub-total</i></b>	<b>3,959.1</b>	<b>(158.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>3,801.1</b>
<b><u>1.3 Planning, Transportation &amp; Economic Development</u></b>					
Transport Strategy	10,045.5	(305.0)			9,740.5
Highways	3,502.3	(383.0)			3,119.3
Planning	1,283.4	(40.0)			1,243.4
Divisional Management - PDT	148.1				148.1
<b><i>Divisional sub-total</i></b>	<b>14,979.3</b>	<b>(728.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>14,251.3</b>
<b><u>1.4 Estates &amp; Building Services</u></b>	<b>5,335.4</b>	<b>(937.7)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,397.7</b>
<b><u>1.5 Housing Services</u></b>	<b>4,993.8</b>	<b>(495.2)</b>	<b>10,600.0</b>	<b>0.0</b>	<b>15,098.6</b>
<b><u>1.6 Departmental Overheads</u></b>	<b>582.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>582.4</b>
<b>DEPARTMENTAL TOTAL</b>	<b>68,942.6</b>	<b>(3,798.1)</b>	<b>10,600.0</b>	<b>843.0</b>	<b>76,587.5</b>

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<b><u>2. Adults</u></b>					
<b><u>2.1 Adult Social Care &amp; Safeguarding</u></b>					
Other Management & support	790.2				790.2
Safeguarding	257.0				257.0
Preventative Services	5,505.0				5,505.0
Independent Sector Care Package Costs	157,952.5		17,489.0	3,305.0	178,746.5
Care Management (Localities)	11,103.4				11,103.4
<b><i>Divisional sub-total</i></b>	<b>175,608.1</b>	<b>0.0</b>	<b>17,489.0</b>	<b>3,305.0</b>	<b>196,402.1</b>
<b><u>2.2 Adult Social Care &amp; Commissioning</u></b>					
Enablement & Day Care	3,303.8	(813.0)			2,490.8
Care Management (LD & AMH)	5,590.6				5,590.6
Preventative Services	725.7				725.7
Contracts, Commissioning & Other Support	3,290.3				3,290.3
Departmental	(35,086.9)				(35,086.9)
<b><i>Divisional sub-total</i></b>	<b>(22,176.5)</b>	<b>(813.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>(22,989.5)</b>
<b>DEPARTMENT TOTAL</b>	<b>153,431.6</b>	<b>(813.0)</b>	<b>17,489.0</b>	<b>3,305.0</b>	<b>173,412.6</b>
<b><u>3. Education &amp; Children's Services</u></b>					
<b><u>3.1 Strategic Commissioning &amp; Business Development</u></b>					
	<b>2,428.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,428.7</b>
<b><u>3.2 Learning Quality &amp; Performance</u></b>					
Raising Achievement	421.0				421.0
Learning & Inclusion	1,483.6		400.0		1,883.6
Special Education Needs and Disabilities	18,063.1		1,600.0		19,663.1
<b><i>Divisional sub-total</i></b>	<b>19,967.7</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>21,967.7</b>
<b><u>3.3 Children, Young People and Families</u></b>					
Children In Need	15,978.7	(500.0)	500.0		15,978.7
Looked After Children	44,901.2	(155.0)	17,465.0	214.1	62,425.3
Safeguarding & QA	2,735.4	(18.0)			2,717.4
Community Safety	839.3	(160.0)			679.3
Early Help Targeted Services	5,212.2	(1,500.0)			3,712.2
Early Help & Prevention Services	3,900.3				3,900.3
<b><i>Divisional sub-total</i></b>	<b>73,567.1</b>	<b>(2,333.0)</b>	<b>17,965.0</b>	<b>214.1</b>	<b>89,413.2</b>
<b><u>3.4 Departmental Resources</u></b>	<b>1,794.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,794.1</b>
<b>DEPARTMENTAL TOTAL</b>	<b>97,757.6</b>	<b>(2,333.0)</b>	<b>19,965.0</b>	<b>214.1</b>	<b>115,603.7</b>

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<b><u>4. Health and Wellbeing</u></b>					
Adults' Services	9,001.6		68.7		9,070.3
Children's 0-19 Services	9,289.5		378.0		9,667.5
Lifestyle Services	1,340.2		6.4		1,346.6
Staffing & Infrastructure& Other	2,698.5				2,698.5
Sports Services	3,072.7	(890.0)			2,182.7
<b>DEPARTMENT TOTAL</b>	<b>25,402.5</b>	<b>(890.0)</b>	<b>453.1</b>	<b>0.0</b>	<b>24,965.6</b>
<b><u>5. Corporate Resources Department</u></b>					
<b><u>5.1 Delivery, Communications &amp; Political Governance</u></b>	<b>3,550.3</b>	<b>(51.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>3,499.3</b>
<b><u>5.2 Financial Services</u></b>					
Financial Support	5,242.7	(20.0)			5,222.7
Revenues & Benefits	8,229.6	(1,285.0)			6,944.6
<b><i>Divisional sub-total</i></b>	<b>13,472.3</b>	<b>(1,305.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>12,167.3</b>
<b><u>5.3 Human Resources</u></b>	<b>4,089.7</b>	<b>(55.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>4,034.7</b>
<b><u>5.4 Information Services</u></b>	<b>11,072.7</b>	<b>(10.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>11,062.7</b>
<b><u>5.5 Legal Services</u></b>	<b>6,109.6</b>	<b>(200.0)</b>	<b>400.0</b>	<b>0.0</b>	<b>6,309.6</b>
<b>DEPARTMENTAL TOTAL</b>	<b>38,294.6</b>	<b>(1,621.0)</b>	<b>400.0</b>	<b>0.0</b>	<b>37,073.6</b>
<b>TOTAL -Service Budget Ceilings</b>	<b>383,828.9</b>	<b>(9,455.1)</b>	<b>48,907.1</b>	<b>4,362.1</b>	<b>427,643.0</b>
<u>Note</u>					
<i>less</i> Public Health grant					(29,832.1)
<i>add</i> energy costs provision					5,000.0
Service expenditure as at para. 4.1					402,810.9