

Budget ceilings

Budget 23/24

1. City Development & Neighbourhoods

1.1 Neighbourhood & Environmental Services

Divisional Management	243.0
Regulatory Services	2,226.0
Waste Management	21,125.3
Parks & Open Spaces	5,009.5
Neighbourhood Services	5,824.0
Standards & Development	1,787.1
Divisional sub-total	36,214.9

1.2 Tourism, Culture & Inward Investment

Arts & Museums	4,235.8
De Montfort Hall	535.5
City Centre	176.0
Place Marketing Organisation	389.4
Economic Development	113.8
Markets	(208.5)
Adult Skills	(870.4)
Divisional Management	186.6
Divisional sub-total	4,558.2

1.3 Planning, Transportation & Economic Development

Transport Strategy	9,984.6
Highways	3,030.6
Planning	1,138.0
Divisional Management	141.5
Divisional sub-total	14,294.7

1.4 Estates & Building Services 4,927.2

1.5 Housing Services 4,634.9

1.6 Departmental Overheads 575.8

DEPARTMENTAL TOTAL 65,205.7

2. Adults

2.1 Adult Social Care & Safeguarding

Other Management & support	764.6
Safeguarding	242.1
Preventative Services	7,372.4
Independent Sector Care Package Costs	153,472.2
Care Management (Localities)	8,330.5
Divisional sub-total	170,181.8

2.2 Adult Social Care & Commissioning

Enablement & Day Care	3,313.2
Care Management (LD & AMH)	5,369.3
Preventative Services	1,019.5
Contracts, Commissioning & Other Support	6,541.7
Departmental	(34,305.1)
Divisional sub-total	(18,061.4)

DEPARTMENT TOTAL 152,120.4

3. Education & Children's Services

3.1 Strategic Commissioning & Business Support 2,385.5

3.2 Learning Quality & Performance

Raising Achievement 394.6
Learning & Inclusion 1,365.3
Special Education Needs and Disabilities 17,836.6
Divisional sub-total 19,596.5

3.3 Children, Young People and Families

Children In Need 14,441.7
Looked After Children 43,792.8
Safeguarding & QA 2,614.5
Community Safety 905.6
Early Help Targeted Services 5,916.1
Early Help Specialist Services 3,560.3
Divisional sub-total 71,231.0

3.4 Departmental Resources 1,976.3

DEPARTMENTAL TOTAL 95,189.3

4. Health and Wellbeing

Adults' Services 8,900.7
Children's 0-19 Services 8,783.2
Lifestyle Services 1,255.4
Staffing & Infrastructure & Other 2,596.2
Sports Services 2,405.1

DEPARTMENT TOTAL 23,940.6

5. Corporate Resources Department

5.1 Delivery, Communications & Political Governance 5,757.5

5.2 Financial Services

Financial Support 5,056.0
Revenues & Benefits 7,646.5
Divisional sub-total 12,702.5

5.3 Human Resources 3,979.9

5.4 Information Services 10,791.9

5.5 Legal Services 3,752.8

DEPARTMENTAL TOTAL 36,984.6

TOTAL -Service Budget Ceilings 373,440.6

Public Health grant (28,448.1)
Assumed use of social care grants 6,146.6
Provision for additional waste 2,000.0
Pay award provision 9,000.0

Net service budgets 362,139.1