

Budget Ceilings

	2024/25 latest budget £000's	Savings package £000's	Savings previously agreed £000's	Grants rolled in £000's	National Insurance £000's	Other changes in budget report £000's	Non-Pay Inflation £000's	25/26 budget ceiling £000's
<u>1. City Development & Neighbourhoods</u>								
<u>1.1 Neighbourhood & Environmental Services</u>								
Divisional Management	273.9	(3,000.0)			4.1			(2,722.0)
Regulatory Services	2,027.4				69.4			2,096.8
Waste Management	23,682.0		(20.0)		9.5		476.9	24,148.4
Parks & Open Spaces	5,726.2		(237.0)		347.3			5,836.5
Neighbourhood Services	6,510.6				103.4			6,614.0
Standards & Development	1,706.4				98.5			1,804.9
Community Safety	384.3				15.7			400.0
Sports Services	3,335.8				180.1			3,515.9
<i>Divisional sub-total</i>	43,646.6	(3,000.0)	(257.0)	0.0	828.0	0.0	476.9	41,694.5
<u>1.2 Tourism, Culture & Inward Investment</u>								
Arts & Museums	4,204.3				64.8			4,269.1
De Montfort Hall	803.2				54.9			858.1
City Centre	27.2				0.0			27.2
Place Marketing Organisation	47.7				0.0			47.7
Economic Development	326.0				28.4			354.4
Markets	(176.7)				7.9			(168.8)
Adult Skills	(821.4)				0.0			(821.4)
Divisional Management	163.9	(1,500.0)			1.8			(1,334.3)
<i>Divisional sub-total</i>	4,574.2	(1,500.0)	0.0	0.0	157.8	0.0	0.0	3,232.0

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<u>1.3 Planning, Transportation & Economic Development</u>								
Transport Strategy	11,296.4				79.4			11,375.8
Highways	3,499.5				206.9			3,706.4
Planning	1,365.0				62.9			1,427.9
Divisional Management	152.8	(1,900.0)			2.4			(1,744.8)
<i>Divisional sub-total</i>	16,313.7	(1,900.0)	0.0	0.0	351.6	0.0	0.0	14,765.3
<u>1.4 Estates & Building Services</u>	6,055.9	(2,300.0)			208.7			3,964.6
<u>1.5 Housing Services</u>	15,384.8	(700.0)	(224.0)	33.2	139.3	5,900.0		20,533.3
<u>1.6 Departmental Overheads</u>	588.0				2.4			590.4
DEPARTMENTAL TOTAL	86,563.2	(9,400.0)	(481.0)	33.2	1,687.8	5,900.0	476.9	84,780.1
<u>2. Adults</u>								
<u>2.1 Adult Social Care & Safeguarding</u>								
Other Management & support	925.7				12.7			938.4
Safeguarding	440.3				7.1			447.4
Preventative Services	5,974.0				114.1			6,088.1
Independent Sector Care Package Costs	166,754.1				0.0	17,042.0	3,481.3	187,277.4
Care Management (Localities)	14,678.2				243.7			14,921.9
<i>Divisional sub-total</i>	188,772.3	0.0	0.0	0.0	377.6	17,042.0	3,481.3	209,673.2

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<u>2.2 Adult Social Care & Commissioning</u>								
Enablement & Day Care	1,657.1				36.8			1,693.9
Care Management (LD & AMH)	6,226.3				101.9			6,328.2
Preventative Services	363.2				2.4			365.6
Contracts, Commissioning & Other Support	(2,407.4)				154.6			(2,252.8)
Departmental	(36,854.3)				6.0			(36,848.3)
<i>Divisional sub-total</i>	<i>(31,015.1)</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>301.7</i>	<i>0.0</i>	<i>0.0</i>	<i>(30,713.4)</i>
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DEPARTMENT TOTAL	157,757.2	0.0	0.0	0.0	679.3	17,042.0	3,481.3	178,959.8
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<u>3. Education & Children's Services</u>								
<u>3.1 Strategic Commissioning & Business Support</u>								
	2,214.1			39.7	60.7	800.0		3,114.5
<u>3.2 Learning Quality & Performance</u>								
Raising Achievement	644.5				4.1			648.6
Learning & Inclusion	1,658.0				34.9			1,692.9
Special Education Needs and Disabilities	20,208.1				179.2	600.0		20,987.3
<i>Divisional sub-total</i>	<i>22,510.6</i>	<i>0.0</i>	<i>0.0</i>	<i>0.0</i>	<i>218.2</i>	<i>600.0</i>	<i>0.0</i>	<i>23,328.8</i>

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<u>3.3 Children, Young People and Families</u>								
Children In Need	16,991.3				215.2			17,206.5
Looked After Children	62,958.8				223.9	1,200.0	222.9	64,605.6
Safeguarding & QA	2,513.4				43.3			2,556.7
Community Safety	336.4				4.5			340.9
Early Help Targeted Services	3,923.2				95.9			4,019.1
Early Help Specialist Services	4,369.4				81.9			4,451.3
<i>Divisional sub-total</i>	91,092.5	0.0	0.0	0.0	664.7	1,200.0	222.9	93,180.1
<u>3.4 Departmental Resources</u>								
	955.3	(400.0)			5.0	400.0		960.3
DEPARTMENTAL TOTAL	116,772.5	(400.0)	0.0	39.7	948.6	3,000.0	222.9	120,583.7
<u>4. Health and Wellbeing</u>								
Adults' Services	9,370.3		(200.0)	126.1	0.0			9,296.4
Children's 0-19 Services	9,467.5			444.1	0.0			9,911.6
Lifestyle Services	1,402.3				27.9			1,430.2
Staffing & Infrastructure & Other	2,769.7				40.6			2,810.3
DEPARTMENT TOTAL	23,009.8	0.0	(200.0)	570.2	68.5	0.0	0.0	23,448.5

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<u>5. Corporate Resources Department</u>								
<u>5.1 Corporate Services</u>	9,751.4	(900.0)		0.0	192.8			9,044.2
<u>5.2 Financial Services</u>								
Financial Support	6,434.1	(400.0)	(450.0)		167.7			5,751.8
Revenues & Benefits	5,068.7		(163.0)		126.0			5,031.7
<i>Divisional sub-total</i>	11,502.8	(400.0)	(613.0)	0.0	293.7	0.0	0.0	10,783.5
<u>5.4 Data, Digital & Technology</u>	11,305.3				127.0			11,432.3
<u>5.5 Legal Services</u>	5,947.5				147.3			6,094.8
DEPARTMENTAL TOTAL	38,507.0	(1,300.0)	(613.0)	0.0	760.8	0.0	0.0	37,354.8
TOTAL -Service Budget Ceilings	422,609.7	(11,100.0)	(1,294.0)	643.1	4,145.0	25,942.0	4,181.1	445,126.9
<i>less public health grant</i>	<i>(29,832.1)</i>							<i>(30,402.3)</i>
<i>less savings to be allocated</i>								<i>(1,200.0)</i>
Net service expenditure	392,777.6							413,524.6