

## Budget Ceilings

	2025/26 Budget As at P9 £000's	Savings package £000's	Changes in budget report £000's	Savings previously agreed £000's	Grants rolled in £000's	Pension Adjustments £000's	Non-Pay Inflation £000's	26/27 Budget Ceiling £000's
<b>1. City Development &amp; Neighbourhoods</b>								
<b>1.1 Neighbourhood &amp; Environmental Services</b>								
Divisional Management	(1,325.1)	(1,009.0)				(7.4)		(2,341.5)
Regulatory Services	2,220.1					(145.6)		2,074.5
Waste Management	24,165.6					(21.2)	484.8	24,629.2
Parks & Open Spaces	6,241.1	(300.0)	276.0			(544.4)		5,672.7
Neighbourhood Services	6,777.7					(231.3)		6,546.4
Standards & Development	1,272.4					(94.0)		1,178.4
Community Safety	429.5		265.0			(39.9)		654.6
Sports Services	3,018.0	(425.0)				(232.6)		2,360.4
<b>Divisional sub-total</b>	<b>42,799.3</b>	<b>(1,734.0)</b>	<b>541.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,316.4)</b>	<b>484.8</b>	<b>40,774.7</b>
<b>1.2 Tourism, Culture &amp; Inward Investment</b>								
Arts & Museums	3,275.1	(164.0)	320.0			(129.1)		3,302.0
De Montfort Hall	802.4	(17.0)				(106.2)		679.2
City Centre	0.0					0.0		0.0
Place Marketing Organisation	2.9					0.0		2.9
Economic Development	363.0	(264.0)	721.0			(64.2)		755.8
Markets	(154.7)		450.0			(20.9)		274.4
Adult Skills	(821.4)					0.0		(821.4)
Divisional Management	47.7	45.0				(6.3)		86.4
<b>Divisional sub-total</b>	<b>3,515.0</b>	<b>(400.0)</b>	<b>1,491.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(326.7)</b>	<b>0.0</b>	<b>4,279.3</b>

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<b>1.3 Planning, Transportation &amp; Economic Development</b>								
Transport Strategy	10,531.1	(1,082.0)				(201.1)		9,248.0
Highways	2,441.0	(558.0)				(462.7)		1,420.3
Planning	1,548.9	(50.0)			27.1	(165.7)		1,360.3
Divisional Management	459.3	(310.0)				(8.2)		141.1
<b>Divisional sub-total</b>	<b>14,980.3</b>	<b>(2,000.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>27.1</b>	<b>(837.7)</b>	<b>0.0</b>	<b>12,169.7</b>
<b>1.4 Estates &amp; Building Services</b>	<b>4,724.1</b>	<b>(100.0)</b>				<b>(481.0)</b>		<b>4,143.1</b>
<b>1.5 Housing Services</b>	<b>20,808.9</b>	<b>(300.0)</b>	<b>1,981.9</b>	<b>0.0</b>	<b>1,343.3</b>	<b>(296.7)</b>		<b>23,537.4</b>
<b>1.6 Departmental Budgets</b>								
Departmental Overheads	597.8	400.0				(10.3)		987.5
City Development & Neighbourhoods Investment			3,200.0					3,200.0
	<b>597.8</b>	<b>400.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(10.3)</b>	<b>0.0</b>	<b>4,187.5</b>
<b>DEPARTMENTAL TOTAL</b>	<b>87,425.4</b>	<b>(4,134.0)</b>	<b>7,213.9</b>	<b>0.0</b>	<b>1,370.4</b>	<b>(3,268.8)</b>	<b>484.8</b>	<b>89,091.7</b>

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<b>2. Adults</b>								
<b>2.1 Adult Social Care &amp; Safeguarding</b>								
Other Management & support	946.5		(19.9)			(38.5)		888.1
Safeguarding	528.6		(10.4)			(21.9)		496.3
Preventative Services	6,142.8		(132.0)			(228.8)		5,782.0
Independent Sector Care Package Costs	187,117.1		11,185.0			0.0	3,905.7	202,207.8
Care Management (Localities)	15,079.1		(283.5)			(602.6)		14,193.0
<b>Divisional sub-total</b>	<b>209,814.1</b>	<b>0.0</b>	<b>10,739.2</b>	<b>0.0</b>	<b>0.0</b>	<b>(891.8)</b>	<b>3,905.7</b>	<b>223,567.2</b>
<b>2.2 Adult Social Care &amp; Commissioning</b>								
Enablement & Day Care	1,872.9		(37.6)			(75.3)		1,760.0
Care Management (LD & AMH)	6,487.1		(127.1)		33.8	(269.7)		6,124.1
Preventative Services	413.3		(2.8)			(2.8)		407.7
Contracts, Commissioning & Other Support	(1,241.4)		(175.2)		6,935.6	(334.5)		5,184.5
Departmental	(38,043.5)		(11.5)		22.6	(20.0)		(38,052.4)
<b>Divisional sub-total</b>	<b>(30,511.6)</b>	<b>0.0</b>	<b>(354.2)</b>	<b>0.0</b>	<b>6,992.0</b>	<b>(702.3)</b>	<b>0.0</b>	<b>(24,576.1)</b>
<b>DEPARTMENT TOTAL</b>	<b>179,302.5</b>	<b>0.0</b>	<b>10,385.0</b>	<b>0.0</b>	<b>6,992.0</b>	<b>(1,594.1)</b>	<b>3,905.7</b>	<b>198,991.1</b>

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<b>3. Education &amp; Children's Services</b>								
<b>3.1 SEND and Education</b>								
Strategic Commissioning	2,247.3				150.0	(116.9)		2,280.4
Raising Achievement	682.1		(26.0)			(53.2)		602.9
Learning & Inclusion	1,578.7		(32.0)			(87.5)		1,459.2
Special Education Needs and Disabilities	19,102.5		174.0			(374.4)		18,902.1
Departmental Resources	4,917.0		(67.0)			(214.4)		4,635.6
<b>Divisional sub-total</b>	<b>28,527.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>150.0</b>	<b>(846.4)</b>	<b>0.0</b>	<b>27,880.2</b>
<b>3.2 Children's Social Work and Early Help</b>								
Children In Need	17,708.4		(199.0)			(539.5)		16,969.9
Looked After Children	63,613.1		2,792.3		893.8	(516.2)	231.3	67,014.3
Safeguarding & QA	2,227.4		(93.0)			(90.9)		2,043.5
Community Safety	341.3					(3.6)		337.7
Early Help Targeted Services	3,187.7	(600.0)	(93.0)			(203.6)		2,291.1
Early Help Specialist Services	4,277.0		(82.0)			(225.5)		3,969.5
<b>Divisional sub-total</b>	<b>91,354.9</b>	<b>(600.0)</b>	<b>2,325.3</b>	<b>0.0</b>	<b>893.8</b>	<b>(1,579.3)</b>	<b>231.3</b>	<b>92,626.0</b>
<b>DEPARTMENTAL TOTAL</b>	<b>119,882.5</b>	<b>(600.0)</b>	<b>2,374.3</b>	<b>0.0</b>	<b>1,043.8</b>	<b>(2,425.7)</b>	<b>231.3</b>	<b>120,506.2</b>
<b>4. Health and Wellbeing</b>								
Adults' Services	9,434.6				4,961.9			14,396.5
Children's 0-19 Services	10,335.7							10,335.7
Lifestyle Services	1,616.8				485.0	(32.6)		2,069.2
Staffing & Infrastructure & Other	3,734.2				(125.3)	(103.8)		3,505.1
<b>DEPARTMENTAL TOTAL</b>	<b>25,121.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,321.6</b>	<b>(136.4)</b>	<b>0.0</b>	<b>30,306.5</b>

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<b><u>5. Corporate Resources Department</u></b>								
<b><u>5.1 Corporate Services</u></b>								
Delivery, Communications & Political Gov	9,786.9	0.0	0.0	0.0	0.0	(416.9)		9,370.0
<b><u>5.2 Financial Services</u></b>								
Financial Support	6,340.8			(25.0)		(338.7)		5,977.1
Revenues & Benefits	4,559.4					(269.2)		4,290.2
<b><i>Divisional sub-total</i></b>	<b>10,900.2</b>	<b>0.0</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(607.9)</b>	<b>0.0</b>	<b>10,267.3</b>
<b><u>5.3 Data, Digital &amp; Technology</u></b>	<b>11,429.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(335.7)</b>		<b>11,093.8</b>
<b><u>5.4 Legal Services</u></b>	<b>6,529.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>(304.9)</b>		<b>6,224.8</b>
<b>DEPARTMENTAL TOTAL</b>	<b>38,646.3</b>	<b>0.0</b>	<b>0.0</b>	<b>(25.0)</b>	<b>0.0</b>	<b>(1,665.4)</b>	<b>0.0</b>	<b>36,955.9</b>
TOTAL -Service Budget Ceilings	450,378.0	(4,734.0)	19,973.2	(25.0)	14,727.8	(9,090.4)	4,621.8	475,851.4
<i>less public health grant</i>	<i>(32,049.6)</i>							<i>(37,652.3)</i>
<b>NET TOTAL</b>	<b>418,328.4</b>							<b>438,199.1</b>