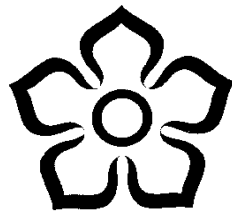


# **The Budget 2018/19**

**Leicester City Council's Revenue Budget**



**Leicester**  
City Council

# Budget Summaries

This section provides summaries of:

- The Overall Council Income & Expenditure for General Fund and traded services;
- The General Fund Budget in summary for 2018/19
- The General Fund Budget, breakdown of individual budget ceilings.

## Overall Income and Expenditure

The table below provides a simple breakdown of the Council's total expenditure across the General Fund and trading services. Schools are excluded from the analysis.

	2018/19 Budget £	% of Total
<b>Expenditure</b>		
Employee expenses	173,903,410	28
Running expenses	434,150,190	70
Capital financing expenses	14,020,600	2
<b>Total Expenditure</b>	<b>622,074,200</b>	<b>100</b>
<b>Income</b>		
Specific Grants & Other Income	362,401,000	58
Income which funds the net General Fund*	259,673,200	42
<b>Total Income</b>	<b>622,074,200</b>	<b>100</b>

\*The income which funds the net General Fund is:

	£
Revenue Support Grant	38,357,800
Locally Retained Rates Income	62,230,500
Top up Grant	44,209,100
Council Tax	107,948,000
Collection Fund Deficit	(285,600)
Social Care Grant	984,000
New Homes Bonus	6,229,400
<b>Total</b>	<b>259,673,200</b>

**General Fund : Budget Summary 2018/2019**

	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budgets £000s</b>
<b>City Development, Neighbourhoods &amp; Housing</b>				
Neighbourhood Services & Enforcement	20,930.9	27,308.7	(17,462.0)	<b>30,777.6</b>
Tourism, Culture & Inward Investment	6,517.3	7,218.5	(8,071.8)	<b>5,664.0</b>
Planning Transportation & Economic Development	10,178.5	21,930.2	(15,730.9)	<b>16,377.8</b>
Estates & Building Services	7,798.9	8,663.9	(11,137.6)	<b>5,325.2</b>
Departmental Overheads	520.9	109.0	0.0	<b>629.9</b>
Housing Services	6,273.3	3,177.4	(5,691.7)	<b>3,759.0</b>
<b>Total City Development &amp; Neighbourhoods</b>	<b>52,219.8</b>	<b>68,407.7</b>	<b>(58,094.0)</b>	<b>62,533.5</b>
<b>Adults Social Care &amp; Health</b>				
Adult Social Care & Safeguarding	15,259.3	113,695.7	(23,781.1)	<b>105,173.9</b>
Adult Social Care & Commissioning	12,536.1	16,131.7	(28,733.1)	<b>(65.3)</b>
Health & Wellbeing	7,582.3	18,541.4	(5,110.2)	<b>21,013.5</b>
<b>Total Adult Social Care &amp; Health</b>	<b>35,377.7</b>	<b>148,368.8</b>	<b>(57,624.4)</b>	<b>126,122.1</b>
<b>Education &amp; Children's Services</b>				
Strategic Commissioning & Business Support	948.7	(70.3)	(313.1)	<b>565.3</b>
Learning, Quality & Performance	16,136.4	31,586.0	(38,985.7)	<b>8,736.7</b>
Children, Young People and Families	32,706.0	38,687.7	(14,390.5)	<b>57,003.2</b>
Departmental Resources	2,662.6	7,411.4	(16,820.5)	<b>(6,746.5)</b>
<b>Total Education &amp; Children's Services</b>	<b>52,453.7</b>	<b>77,614.8</b>	<b>(70,509.8)</b>	<b>59,558.7</b>
<b>Corporate Resources &amp; Support</b>				
Delivery Communications & Political Governance	3,673.2	3,145.7	(1,413.3)	<b>5,405.6</b>
Financial Services				
Financial Support	6,962.0	1,051.0	(1,877.9)	<b>6,135.1</b>
Revenues & Benefits	8,535.2	1,659.9	(4,354.6)	<b>5,840.5</b>
Human Resources	4,991.8	506.0	(1,227.3)	<b>4,270.5</b>
Information Services	5,413.8	5,078.1	(1,104.1)	<b>9,387.8</b>
Legal Services	3,956.2	369.0	(2,194.7)	<b>2,130.5</b>
<b>Total Corporate Resources Department</b>	<b>33,532.2</b>	<b>11,809.7</b>	<b>(12,171.9)</b>	<b>33,170.0</b>
Housing Benefits (Client Payments)	0.0	120,317.1	(119,817.1)	<b>500.0</b>
Corporate Budgets	320.0	7,632.1	(7,152.0)	<b>800.1</b>
Capital Financing		14,020.6		<b>14,020.6</b>
Public Health Grant			(26,804.0)	<b>(26,804.0)</b>
<b>TOTAL BUDGETS 2018/2019</b>	<b>173,903.4</b>	<b>448,170.8</b>	<b>(352,173.2)</b>	<b>269,901.0</b>
Draw from Managed Reserves Fund				<b>(10,227.8)</b>
<b>TOTAL GENERAL FUND 2018/2019</b>				<b>259,673.2</b>

# City Development, Neighbourhoods & Housing

## Neighbourhood Services & Enforcement : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Management	147.1	60.8	0.0	207.9
Regulatory Services	4,162.7	1,375.4	(2,382.6)	3,155.5
Waste Management	401.0	19,195.8	(3,250.2)	16,346.6
Parks & Green Spaces	9,993.8	3,501.4	(9,941.9)	3,553.3
Neighbourhood Services	3,827.3	2,738.2	(702.3)	5,863.2
Standards & Development	2,399.0	437.1	(1,185.0)	1,651.1
<b>TOTAL NEIGHBOURHOOD SERVICES &amp; ENFORCEMENT</b>	<b>20,930.9</b>	<b>27,308.7</b>	<b>(17,462.0)</b>	<b>30,777.6</b>

## City Development, Neighbourhoods & Housing

### Tourism, Culture & Inward Investment : Budget Summary 2018/19

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Arts & Museums	2,632.7	2,830.9	(655.1)	4,808.5
De Montfort Hall	2,063.2	3,008.7	(4,100.5)	971.4
City Centre	126.3	27.6	(51.0)	102.9
Place Marketing Organisation	199.2	195.0	0.0	394.2
Economic Development	1,121.8	529.0	(1,283.3)	367.5
Markets	558.9	608.4	(1,769.5)	(602.2)
Divisional Management	(184.8)	18.9	(212.4)	(378.3)
<b>TOTAL TOURISM, CULTURE &amp; INWARD INVESTMENT</b>	<b>6,517.3</b>	<b>7,218.5</b>	<b>(8,071.8)</b>	<b>5,664.0</b>

## City Development, Neighbourhoods & Housing

### Planning Transportation & Economic Development : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Transport Strategy	3,507.6	13,537.5	(7,915.2)	<b>9,129.9</b>
Traffic Management	3,768.2	2,178.1	(6,111.5)	<b>(165.2)</b>
Highways Design & Maintenance	228.9	5,932.6	(4.0)	<b>6,157.5</b>
Planning	2,466.4	258.6	(1,679.7)	<b>1,045.3</b>
Divisional Management	207.4	23.4	(20.5)	<b>210.3</b>
<b>TOTAL PLANNING TRANSPORTATION &amp; ECONOMIC DEVELOPMENT</b>	<b>10,178.5</b>	<b>21,930.2</b>	<b>(15,730.9)</b>	<b>16,377.8</b>

# City Development, Neighbourhoods & Housing

## Estates & Building Services: Budget Summary 2018/19

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Estates & Building Services	7,798.9	8,663.9	(11,137.6)	<b>5,325.2</b>
<b>TOTAL ESTATES &amp; BUILDING SERVICES</b>	<b>7,798.9</b>	<b>8,663.9</b>	<b>(11,137.6)</b>	<b>5,325.2</b>

# City Development, Neighbourhoods & Housing

## Departmental Overheads : Budget Summary 2018/2019

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Departmental Overheads	520.9	109.0	0.0	<b>629.9</b>
<b>TOTAL DEPARTMENTAL OVERHEADS</b>	<b>520.9</b>	<b>109.0</b>	<b>0.0</b>	<b>629.9</b>



# City Development, Neighbourhoods & Housing

## Housing Services : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Housing Services	5,403.4	(337.0)	(1,338.4)	3,728.0
Fleet Management	869.9	3,514.4	(4,353.3)	31.0
<b>TOTAL HOUSING SERVICES</b>	<b>6,273.3</b>	<b>3,177.4</b>	<b>(5,691.7)</b>	<b>3,759.0</b>

## Adult Social Care & Health

### Adult Social Care & Safeguarding: Budget Summary 2018/2019

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Other Management & support	1,394.7	352.5	(172.2)	<b>1,575.0</b>
Safeguarding	554.8	43.7	(169.5)	<b>429.0</b>
Preventative Services	5,657.3	1,285.2	(683.5)	<b>6,259.0</b>
Independent Sector Care Package Costs	0.0	111,873.4	(22,472.9)	<b>89,400.5</b>
Care Management (Localities)	7,652.5	140.9	(283.0)	<b>7,510.4</b>
<b>TOTAL ADULT SOCIAL CARE &amp; SAFEGUARDING</b>	<b>15,259.3</b>	<b>113,695.7</b>	<b>(23,781.1)</b>	<b>105,173.9</b>

## Adult Social Care & Health

### Adult Social Care & Commissioning : Budget Summary 2018/2019

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Enablement & Day Care	4,015.2	210.6	(394.6)	<b>3,831.2</b>
Care Management (LD & AMH)	5,272.6	602.4	(537.8)	<b>5,337.2</b>
Preventative Services	236.0	8,496.2	(5,766.7)	<b>2,965.5</b>
Contracts, Commissioning & Other Support	3,103.7	(313.4)	0.0	<b>2,790.3</b>
Substance Misuse	0.0	6,494.1	(934.4)	<b>5,559.7</b>
Departmental	(91.4)	641.8	(21,099.6)	<b>(20,549.2)</b>
<b>TOTAL ADULT SOCIAL CARE &amp; COMMISSIONING</b>	<b>12,536.1</b>	<b>16,131.7</b>	<b>(28,733.1)</b>	<b>(65.3)</b>

## Adult Social Care & Health

### Health & Wellbeing: Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Sexual Health	0.0	4,145.6	0.0	4,145.6
NHS Health Check Programme	0.0	371.0	0.0	371.0
Health Protection	0.0	55.0	0.0	55.0
Evaluation and Intelligence	0.0	48.5	0.0	48.5
Physical Activity	0.0	1,158.0	0.0	1,158.0
Smoking and Tobacco	549.7	372.3	0.0	922.0
Children 0-19	0.0	9,267.5	0.0	9,267.5
Miscellaneous Public Health Services	0.0	0.0	0.0	0.0
Public Mental Health	0.0	234.0	0.0	234.0
Staffing and Infrastructure	1,459.3	41.1	0.0	1,500.4
Sports Services	5,573.3	2,848.4	(5,110.2)	3,311.5
<b>TOTAL HEALTH &amp; WELLBEING</b>	<b>7,582.3</b>	<b>18,541.4</b>	<b>(5,110.2)</b>	<b>21,013.5</b>

## Education & Children's Services

### Strategic Commissioning & Business Support : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Budgets	741.7	41.3	(106.1)	676.9
Operational Transport	0.0	(111.6)	0.0	(111.6)
School Support Services	207.0	0.0	(207.0)	0.0
<b>TOTAL STRATEGIC COMMISSIONING &amp; BUSINESS SUPPORT</b>	<b>948.7</b>	<b>(70.3)</b>	<b>(313.1)</b>	<b>565.3</b>

## Education & Children's Services

### Learning, Quality & Performance : Budget Summary 2018/2019

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Raising Achievement	1,839.4	3,434.6	(3,802.0)	<b>1,472.0</b>
Adult Skills	3,246.7	919.2	(5,036.3)	<b>(870.4)</b>
School Organisation & Admissions	1,007.6	310.6	(527.7)	<b>790.5</b>
Special Education Needs and Disabilities	7,657.9	26,228.2	(26,541.5)	<b>7,344.6</b>
Behaviour Service	2,384.8	693.4	(3,078.2)	<b>0.0</b>
<b>TOTAL LEARNING QUALITY &amp; PERFORMANCE</b>	<b>16,136.4</b>	<b>31,586.0</b>	<b>(38,985.7)</b>	<b>8,736.7</b>

## Education & Children's Services

### Children, Young People and Families : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Children In Need	7,402.6	1,645.0	0.0	<b>9,047.6</b>
Looked After Children	10,978.9	24,692.7	(208.2)	<b>35,463.4</b>
Safeguarding & Quality Assurance	2,236.4	247.9	(190.9)	<b>2,293.4</b>
Early Help Targeted Services	6,792.4	11,263.5	(12,488.9)	<b>5,567.0</b>
Early Help Specialist Services	5,295.7	838.6	(1,502.5)	<b>4,631.8</b>
<b>TOTAL CHILDREN, YOUNG PEOPLE AND FAMILIES</b>	<b>32,706.0</b>	<b>38,687.7</b>	<b>(14,390.5)</b>	<b>57,003.2</b>

## Education & Children's Services

### Departmental Resources : Budget Summary 2018/2019

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Resources	2,662.6	7,411.4	(12,352.4)	(2,278.4)
Education Services Grant			(4,468.1)	(4,468.1)
<b>TOTAL DEPARTMENTAL RESOURCES</b>	<b>2,662.6</b>	<b>7,411.4</b>	<b>(16,820.5)</b>	<b>(6,746.5)</b>



## Corporate Resources Department : Budget Summary 2018/2019

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Delivery Communications & Political Governance	3,673.2	3,145.7	(1,413.3)	<b>5,405.6</b>
Financial Services				
Financial Support	6,962.0	1,051.0	(1,877.9)	<b>6,135.1</b>
Revenues & Benefits	8,535.2	1,659.9	(4,354.6)	<b>5,840.5</b>
Human Resources	4,991.8	506.0	(1,227.3)	<b>4,270.5</b>
Information Services	5,413.8	5,078.1	(1,104.1)	<b>9,387.8</b>
Legal Services	3,956.2	369.0	(2,194.7)	<b>2,130.5</b>
<b>TOTAL CORPORATE RESOURCES</b>	<b>33,532.2</b>	<b>11,809.7</b>	<b>(12,171.9)</b>	<b>33,170.0</b>