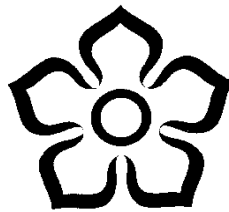


# **The Budget 2020/21**

**Leicester City Council's Revenue Budget**



**Leicester  
City Council**

## Budget Summaries 2020/21

This document provides summaries of the General Fund Budget:-

- in summary
- at departmental level
- at service level

### Summary Income & Expenditure

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

	2020/21	% of total
<b>Expenditure</b>		
Employee Expenses	185,507,800	29
Running Expenses	441,265,800	70
Capital Financing Expenses	6,316,500	1
<b>Total Expenditure</b>	<b>633,090,100</b>	<b>100</b>
<b>Income</b>		
Specific Grants & Other Income	350,646,100	55
Income which funds the net General Fund*	282,444,000	45
<b>Total Income</b>	<b>633,090,100</b>	<b>100</b>

The income which funds the net General Fund is:

	£
Revenue Support Grant	28,869,600
Locally Retained Rates Income	65,218,900
Top Up Grant	47,801,100
Council Tax	122,844,500
Collection Fund Surplus	1,799,900
Social Care Grant	9,988,200
New Homes Bonus	5,921,800
<b>Total</b>	<b>282,444,000</b>

## Budget 2020/21 by Department

	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budgets £000s
<b>City Development, Neighbourhoods &amp; Housing</b>				
Neighbourhood & Environmental Services	20,846.8	28,641.1	(17,996.1)	31,491.8
Tourism, Culture & Inward Investment	10,276.4	8,575.0	(14,902.6)	3,948.8
Planning, Development & Transportation	14,372.1	26,073.6	(26,253.3)	14,192.4
Estates & Building Services	7,591.7	12,078.0	(15,201.2)	4,468.5
Departmental Overheads	1,336.2	(280.4)	0.0	1,055.8
Housing Services	9,414.0	3,661.1	(10,731.7)	2,343.4
<b>Total City Development &amp; Neighbourhoods</b>	<b>63,837.2</b>	<b>78,748.4</b>	<b>(85,084.9)</b>	<b>57,500.7</b>
<b>Adults Social Care</b>				
Adult Social Care & Safeguarding	12,923.2	135,163.5	(25,178.8)	122,907.9
Adult Social Care & Commissioning	14,898.1	15,370.0	(40,972.4)	(10,704.3)
<b>Total Adult Social Care</b>	<b>27,821.3</b>	<b>150,533.5</b>	<b>(66,151.2)</b>	<b>112,203.6</b>
<b>Education &amp; Children's Services</b>				
Strategic Commissioning & Business Support	5,021.0	2,234.5	(6,019.2)	1,236.3
Learning Services	9,005.1	35,030.5	(33,757.2)	10,278.4
Children, Young People and Families	30,386.8	59,825.2	(25,960.4)	64,251.6
Departmental Resources	2,619.6	1,949.5	(2,541.7)	2,027.4
<b>Total Education &amp; Children's Services</b>	<b>47,032.5</b>	<b>99,039.7</b>	<b>(68,278.5)</b>	<b>77,793.7</b>
<b>Health &amp; Well Being</b>	<b>7,948.2</b>	<b>16,365.2</b>	<b>(6,706.0)</b>	<b>17,607.4</b>
<b>Corporate Resources &amp; Support</b>				
Delivery Communications & Political Governance	4,906.0	1,956.7	(1,278.7)	5,584.0
Financial Services				
Financial Support	6,110.5	405.7	(1,947.7)	4,568.5
Revenues & Benefits	8,575.4	1,508.6	(3,895.3)	6,188.7
Human Resources	4,139.9	782.6	(1,079.3)	3,843.2
Information Services	5,341.2	4,936.5	(1,231.4)	9,046.3
Legal Services	5,085.6	(77.6)	(2,402.2)	2,605.8
<b>Total Corporate Resources Department</b>	<b>34,158.6</b>	<b>9,512.5</b>	<b>(11,834.6)</b>	<b>31,836.5</b>
Housing Benefits (Client Payments)	0.0	76,978.3	(76,478.3)	500.0
Corporate Budgets	4,710.0	5,308.0	(5,489.2)	4,528.8
Capital Financing		6,316.5		6,316.5
Public Health Grant			(26,599.0)	(26,599.0)
Insurance Services	0.0	4,780.2	(1,647.0)	3,133.2
<b>TOTAL BUDGETS 2020/2021</b>	<b>185,507.8</b>	<b>447,582.3</b>	<b>(348,268.7)</b>	<b>284,821.4</b>
Use of Managed Reserves Strategy				(2,377.4)
<b>TOTAL GENERAL FUND 2020/2021</b>				<b>282,444.0</b>

## City Development, Neighbourhoods & Housing

### Neighbourhood & Environmental Services : Budget Summary 2020/21

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Management	313.8	43.1	0.0	<b>356.9</b>
Regulatory Services	3,889.9	2,080.9	(3,072.1)	<b>2,898.7</b>
Waste Management	504.7	20,572.1	(3,302.2)	<b>17,774.6</b>
Parks & Green Spaces	9,916.4	3,425.0	(9,770.3)	<b>3,571.1</b>
Neighbourhood Services	3,863.8	1,908.0	(449.9)	<b>5,321.9</b>
Standards & Development	2,358.2	612.0	(1,401.6)	<b>1,568.6</b>
<b>TOTAL NEIGHBOURHOOD &amp; ENVIRONMENTAL SERVICES</b>	<b>20,846.8</b>	<b>28,641.1</b>	<b>(17,996.1)</b>	<b>31,491.8</b>

## City Development, Neighbourhoods & Housing

### Tourism, Culture & Inward Investment : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Arts & Museums	2,165.9	2,755.8	(917.7)	4,004.0
De Montfort Hall	2,080.5	3,789.1	(5,387.3)	482.3
City Centre	152.1	22.3	0.0	174.4
Place Marketing Organisation	200.3	172.0	0.0	372.3
Economic Development	1,211.1	485.1	(1,713.0)	(16.8)
Markets	432.8	555.8	(1,391.4)	(402.8)
Adult Skills	3,860.0	762.8	(5,493.2)	(870.4)
Divisional Management	173.7	32.1	0.0	205.8
<b>TOTAL TOURISM, CULTURE &amp; INWARD INVESTMENT</b>	<b>10,276.4</b>	<b>8,575.0</b>	<b>(14,902.6)</b>	<b>3,948.8</b>

## City Development, Neighbourhoods & Housing

### Planning, Development & Transportation : Budget Summary 2020/21

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Transport Strategy	3,466.8	12,802.2	(6,462.7)	<b>9,806.3</b>
Highways	8,217.7	12,999.5	(17,967.8)	<b>3,249.4</b>
Planning	2,477.2	255.2	(1,799.7)	<b>932.7</b>
Divisional Management	210.4	16.7	(23.1)	<b>204.0</b>
<b>TOTAL PLANNING, DEVELOPMENT &amp; TRANSPORTATION</b>	<b>14,372.1</b>	<b>26,073.6</b>	<b>(26,253.3)</b>	<b>14,192.4</b>

## City Development, Neighbourhoods & Housing

### Estates & Building Services: Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Estates & Building Services	7,591.7	12,078.0	(15,201.2)	4,468.5
<b>TOTAL ESTATES &amp; BUILDING SERVICES</b>	<b>7,591.7</b>	<b>12,078.0</b>	<b>(15,201.2)</b>	<b>4,468.5</b>

## City Development, Neighbourhoods & Housing

### Departmental Overheads : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Overheads	571.3	42.2	0.0	613.5
School Organisation & Admissions	764.9	(322.6)	0.0	442.3
<b>TOTAL DEPARTMENTAL OVERHEADS</b>	<b>1,336.2</b>	<b>(280.4)</b>	<b>0.0</b>	<b>1,055.8</b>



## City Development, Neighbourhoods & Housing

### Housing Services : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Housing Services	9,414.0	3,661.1	(10,731.7)	2,343.4
<b>TOTAL HOUSING SERVICES</b>	<b>9,414.0</b>	<b>3,661.1</b>	<b>(10,731.7)</b>	<b>2,343.4</b>

## Adult Social Care & Health

### Adult Social Care & Safeguarding: Budget Summary 2020/2021

<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	551.9	97.2	0.0	<b>649.1</b>
Safeguarding	241.8	73.5	(146.4)	<b>168.9</b>
Preventative Services	5,675.7	1,313.4	(653.5)	<b>6,335.6</b>
Independent Sector Care Package Costs	0.0	133,514.9	(24,343.9)	<b>109,171.0</b>
Care Management (Localities)	6,453.8	164.5	(35.0)	<b>6,583.3</b>
<b>TOTAL ADULT SOCIAL CARE &amp; SAFEGUARDING</b>	<b>12,923.2</b>	<b>135,163.5</b>	<b>(25,178.8)</b>	<b>122,907.9</b>

## Adult Social Care & Health

### Adult Social Care & Commissioning : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Enablement & Day Care	3,594.1	154.3	(832.6)	<b>2,915.8</b>
Care Management (LD & AMH)	4,826.8	588.2	(537.8)	<b>4,877.2</b>
Preventative Services	122.7	7,876.3	(6,619.7)	<b>1,379.3</b>
Contracts, Commissioning & Other Support	5,476.5	(45.9)	(40.7)	<b>5,389.9</b>
Substance Misuse	0.0	6,494.1	(934.4)	<b>5,559.7</b>
Departmental	878.0	303.0	(32,007.2)	<b>(30,826.2)</b>
<b>TOTAL ADULT SOCIAL CARE &amp; COMMISSIONING</b>	<b>14,898.1</b>	<b>15,370.0</b>	<b>(40,972.4)</b>	<b>(10,704.3)</b>

## Education & Children's Services

### Strategic Commissioning & Business Support : Budget Summary 2020/21

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Budgets	5,021.0	2,234.5	(6,019.2)	1,236.3
<b>TOTAL STRATEGIC COMMISSIONING &amp; BUSINESS SUPPORT</b>	<b>5,021.0</b>	<b>2,234.5</b>	<b>(6,019.2)</b>	<b>1,236.3</b>

## Education & Children's Services

### Learning Services : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Raising Achievement	953.8	1,226.0	(1,861.1)	318.7
Learning and Inclusion	1,243.0	277.8	(566.7)	954.1
Special Education Needs and Disabilities	6,808.3	33,526.7	(31,329.4)	9,005.6
<b>TOTAL LEARNING SERVICES</b>	<b>9,005.1</b>	<b>35,030.5</b>	<b>(33,757.2)</b>	<b>10,278.4</b>

## Education & Children's Services

### Children, Young People and Families : Budget Summary 2020/21

<b>Budget Ceiling</b>	<b>Employee Costs £000s</b>	<b>Running Costs £000s</b>	<b>Income £000s</b>	<b>Total Budget £000s</b>
Children In Need	7,637.8	3,118.2	(119.0)	<b>10,637.0</b>
Looked After Children	11,504.7	32,123.5	(658.9)	<b>42,969.3</b>
Safeguarding & Quality Assurance	2,152.3	304.6	(190.9)	<b>2,266.0</b>
Early Help Targeted Services	5,643.1	23,839.8	(24,172.6)	<b>5,310.3</b>
Early Help Specialist Services	3,448.9	439.1	(819.0)	<b>3,069.0</b>
<b>TOTAL CHILDREN, YOUNG PEOPLE AND FAMILIES</b>	<b>30,386.8</b>	<b>59,825.2</b>	<b>(25,960.4)</b>	<b>64,251.6</b>

## Education & Children's Services

### Departmental Resources : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Resources Education Services Grant	2,619.6	1,949.5	(1,833.7) (708.0)	2,735.4 (708.0)
<b>TOTAL DEPARTMENTAL RESOURCES</b>	<b>2,619.6</b>	<b>1,949.5</b>	<b>(2,541.7)</b>	<b>2,027.4</b>

## Health & Well Being

### Health & Well Being : Budget Summary 2020/21

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Adults' Services		4,402.8	(229.2)	4,173.6
Children's 0-19 Services		8,544.5		8,544.5
Lifestyle Services	645.1	676.8	(120.0)	1,201.9
Staffing & Infrastructure & Other	1,366.3	(7.8)	(22.0)	1,336.5
Sports Services	5,936.8	2,748.9	(6,334.8)	2,350.9
<b>TOTAL HEALTH &amp; WELL BEING</b>	<b>7,948.2</b>	<b>16,365.2</b>	<b>(6,706.0)</b>	<b>17,607.4</b>



## Corporate Resources Department : Budget Summary 2020/2021

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Delivery Communications & Political Governance	4,906.0	1,956.7	(1,278.7)	<b>5,584.0</b>
Financial Services				
Financial Support	6,110.5	405.7	(1,947.7)	<b>4,568.5</b>
Revenues & Benefits	8,575.4	1,508.6	(3,895.3)	<b>6,188.7</b>
Human Resources	4,139.9	782.6	(1,079.3)	<b>3,843.2</b>
Information Services	5,341.2	4,936.5	(1,231.4)	<b>9,046.3</b>
Legal Services	5,085.6	(77.6)	(2,402.2)	<b>2,605.8</b>
<b>TOTAL CORPORATE RESOURCES</b>	<b>34,158.6</b>	<b>9,512.5</b>	<b>(11,834.6)</b>	<b>31,836.5</b>