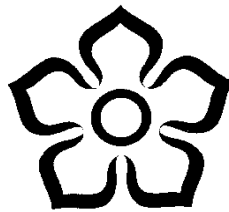


The Budget 2021/22

Leicester City Council's Revenue Budget



**Leicester
City Council**

Budget Summaries 2021/22

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.

	2021/22	% of total
Expenditure		
Employee Expenses	189,061,200	29
Running Expenses	459,505,700	70
Capital Financing Expenses	6,549,000	1
Total Expenditure	655,115,900	100
Income		
Specific Grants & Other Income	366,981,200	56
Income which funds the net General Fund*	288,134,700	44
Total Income	655,115,900	100

The income which funds the net General Fund is:

	£
Revenue Support Grant	29,029,200
Locally Retained Rates Income	63,933,000
Top Up Grant	48,353,800
Council Tax	126,790,200
Collection Fund Deficit	(3,603,900)
Government Funding towards Collection Fund	1,635,300
Social Care Grant	13,093,800
Lower Tier Services Grant	741,900
Local Council Tax Support Grant	3,428,900
New Homes Bonus	4,732,500
Total	288,134,700

Budget 2021/22 by Department

	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budgets £000s
City Development, Neighbourhoods & Housing				
Neighbourhood & Environmental Services	21,679.3	26,536.1	(16,375.9)	31,839.5
Tourism, Culture & Inward Investment	10,395.7	8,544.1	(14,557.2)	4,382.6
Planning, Development & Transportation	14,800.4	25,938.1	(26,864.7)	13,873.8
Estates & Building Services	8,962.5	11,370.9	(14,241.3)	6,092.1
Departmental Overheads	1,361.2	(340.2)	0.0	1,021.0
Housing Services	7,524.1	6,606.8	(10,789.1)	3,341.8
Total City Development & Neighbourhoods	64,723.2	78,655.8	(82,828.2)	60,550.8
Adults Social Care				
Adult Social Care & Safeguarding	13,499.3	150,643.2	(28,243.8)	135,898.7
Adult Social Care & Commissioning	14,772.8	8,961.8	(40,235.9)	(16,501.3)
Total Adult Social Care	28,272.1	159,605.0	(68,479.7)	119,397.4
Education & Children's Services				
Strategic Commissioning & Business Support	1,755.6	(322.7)	(136.9)	1,296.0
Learning Services	10,737.5	37,616.9	(34,256.1)	14,098.3
Children, Young People and Families	31,689.2	59,666.2	(25,743.1)	65,612.3
Departmental Resources	2,510.6	1,063.7	(2,081.7)	1,492.6
Total Education & Children's Services	46,692.9	98,024.1	(62,217.8)	82,499.2
Health & Well Being Division	8,925.0	22,716.8	(8,114.1)	23,527.7
Corporate Resources & Support				
Delivery Communications & Political Governance	8,876.3	4,685.3	(6,616.5)	6,945.1
Financial Services				
Financial Support	6,405.7	434.7	(2,009.9)	4,830.5
Revenues & Benefits	8,598.0	1,851.8	(3,787.4)	6,662.4
Human Resources	4,236.8	812.7	(1,097.2)	3,952.3
Information Services	5,933.4	4,456.2	(1,252.3)	9,137.3
Legal Services	5,392.8	526.9	(2,705.5)	3,214.2
Total Corporate Resources Department	39,443.0	12,767.6	(17,468.8)	34,741.8
Housing Benefits (Client Payments)	0.0	76,978.3	(76,478.3)	500.0
Corporate Budgets	1,005.0	6,022.9	(5,289.2)	1,738.7
Capital Financing		6,549.0		6,549.0
Public Health Grant			(27,202.2)	(27,202.2)
Insurance Services	0.0	4,735.2	(1,602.0)	3,133.2
TOTAL BUDGETS 2021/22	189,061.2	466,054.7	(349,680.3)	305,435.6
Use of Managed Reserves Strategy				(17,300.9)
TOTAL GENERAL FUND 2021/2022				288,134.7

City Development, Neighbourhoods & Housing

Neighbourhood & Environmental Services : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Management	228.3	43.1	0.0	271.4
Regulatory Services	3,996.3	1,257.5	(2,248.7)	3,005.1
Waste Management	458.4	19,647.6	(2,596.9)	17,509.1
Parks & Green Spaces	10,335.7	3,335.9	(9,696.3)	3,975.3
Neighbourhood Services	4,238.7	1,640.0	(432.4)	5,446.3
Standards & Development	2,421.9	612.0	(1,401.6)	1,632.3
TOTAL NEIGHBOURHOOD & ENVIRONMENTAL SERVICES	21,679.3	26,536.1	(16,375.9)	31,839.5

City Development, Neighbourhoods & Housing

Tourism, Culture & Inward Investment : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Arts & Museums	2,226.8	2,850.8	(917.7)	4,159.9
De Montfort Hall	2,137.4	3,800.3	(5,387.3)	550.4
City Centre	156.3	22.3	0.0	178.6
Place Marketing Organisation	205.8	172.0	0.0	377.8
Economic Development	1,164.3	495.1	(1,713.0)	(53.6)
Markets	444.4	492.6	(1,078.1)	(141.1)
Adult Skills	3,911.8	678.9	(5,461.1)	(870.4)
Divisional Management	148.9	32.1	0.0	181.0
TOTAL TOURISM, CULTURE & INWARD INVESTMENT	10,395.7	8,544.1	(14,557.2)	4,382.6

City Development, Neighbourhoods & Housing

Planning, Development & Transportation : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Transport Strategy	3,579.8	12,744.1	(6,526.7)	9,797.2
Highways	8,495.6	12,985.8	(18,515.0)	2,966.4
Planning	2,537.2	238.3	(1,799.7)	975.8
Divisional Management	187.8	(30.1)	(23.3)	134.4
TOTAL PLANNING, DEVELOPMENT & TRANSPORTATION	14,800.4	25,938.1	(26,864.7)	13,873.8

City Development, Neighbourhoods & Housing

Estates & Building Services: Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Estates & Building Services	8,962.5	11,370.9	(14,241.3)	6,092.1
TOTAL ESTATES & BUILDING SERVICES	8,962.5	11,370.9	(14,241.3)	6,092.1

City Development, Neighbourhoods & Housing

Departmental Overheads : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Overheads	567.5	0.8	0.0	568.3
School Organisation & Admissions	793.7	(341.0)	0.0	452.7
TOTAL DEPARTMENTAL OVERHEADS	1,361.2	(340.2)	0.0	1,021.0

City Development, Neighbourhoods & Housing

Housing Services : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Housing Services	7,524.1	6,606.8	(10,789.1)	3,341.8
TOTAL HOUSING SERVICES	7,524.1	6,606.8	(10,789.1)	3,341.8

Adult Social Care & Health

Adult Social Care & Safeguarding: Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Other Management & support	631.0	97.2	0.0	728.2
Safeguarding	219.0	73.5	(146.4)	146.1
Preventative Services	5,883.7	1,317.6	(653.5)	6,547.8
Independent Sector Care Package Costs	0.0	148,995.4	(27,408.9)	121,586.5
Care Management (Localities)	6,765.6	159.5	(35.0)	6,890.1
TOTAL ADULT SOCIAL CARE & SAFEGUARDING	13,499.3	150,643.2	(28,243.8)	135,898.7

Adult Social Care & Health

Adult Social Care & Commissioning : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Enablement & Day Care	3,691.2	154.3	(832.6)	3,012.9
Care Management (LD & AMH)	4,915.1	588.2	(492.0)	5,011.3
Preventative Services	126.1	7,786.3	(6,619.7)	1,292.7
Contracts, Commissioning & Other Support	5,286.2	220.4	(40.7)	5,465.9
Departmental	754.2	212.6	(32,250.9)	(31,284.1)
TOTAL ADULT SOCIAL CARE & COMMISSIONING	14,772.8	8,961.8	(40,235.9)	(16,501.3)

Health & Well Being

Health & Well Being: Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Adults' Services		10,143.0	(1,163.6)	8,979.4
Children's 0-19 Services		8,979.3		8,979.3
Lifestyle Services	765.4	548.3	(120.0)	1,193.7
Staffing & Infrastructure & Other	2,241.3	334.3	(44.0)	2,531.6
Sports Services	5,918.3	2,711.9	(6,786.5)	1,843.7
TOTAL HEALTH & WELLBEING	8,925.0	22,716.8	(8,114.1)	23,527.7

Education & Children's Services

Strategic Commissioning & Business Support : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Divisional Budgets	1,755.6	(322.7)	(136.9)	1,296.0
TOTAL STRATEGIC COMMISSIONING & BUSINESS SUPPORT	1,755.6	(322.7)	(136.9)	1,296.0

Education & Children's Services

Learning Services : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Raising Achievement	1,133.6	1,222.3	(1,861.1)	494.8
Learning and Inclusion	1,925.1	322.4	(950.8)	1,296.7
Special Education Needs and Disabilities	7,678.8	36,072.2	(31,444.2)	12,306.8
TOTAL LEARNING SERVICES	10,737.5	37,616.9	(34,256.1)	14,098.3

Education & Children's Services

Children, Young People and Families : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Children In Need	8,167.3	3,186.7	(119.0)	11,235.0
Looked After Children	11,881.9	32,249.4	(658.9)	43,472.4
Safeguarding & Quality Assurance	2,278.9	263.2	(166.8)	2,375.3
Early Help Targeted Services	5,789.3	23,607.2	(24,041.2)	5,355.3
Early Help Specialist Services	3,571.8	359.7	(757.2)	3,174.3
TOTAL CHILDREN, YOUNG PEOPLE AND FAMILIES	31,689.2	59,666.2	(25,743.1)	65,612.3

Education & Children's Services

Departmental Resources : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Departmental Resources	2,510.6	1,063.7	(1,373.7)	2,200.6
Education Services Grant			(708.0)	(708.0)
TOTAL DEPARTMENTAL RESOURCES	2,510.6	1,063.7	(2,081.7)	1,492.6

Corporate Resources Department : Budget Summary 2021/22

Budget Ceiling	Employee Costs £000s	Running Costs £000s	Income £000s	Total Budget £000s
Delivery Communications & Political Governance	8,876.3	4,685.3	(6,616.5)	6,945.1
Financial Services				
Financial Support	6,405.7	434.7	(2,009.9)	4,830.5
Revenues & Benefits	8,598.0	1,851.8	(3,787.4)	6,662.4
Human Resources	4,236.8	812.7	(1,097.2)	3,952.3
Information Services	5,933.4	4,456.2	(1,252.3)	9,137.3
Legal Services	5,392.8	526.9	(2,705.5)	3,214.2
TOTAL CORPORATE RESOURCES	39,443.0	12,767.6	(17,468.8)	34,741.8