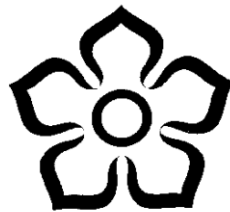


The Budget 2012/2013

Leicester City Council's Revenue Budget



**Leicester
City Council**

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Introduction

The Council's budget is heavily influenced by the level of grant received from central Government: 2/3 of our budget is met from grants, with only 1/3 being raised from council tax locally. As a consequence of our dependence on Government grant, the annual finance settlement is of paramount importance to us. 2012/13 is the second year of a period of substantial government cutbacks.

The table below shows the impact of the finance settlement for 2012/13 on the Council's requirement for council taxes:

2012/13 Finance Settlement

	£m's
Net Budget Requirement	278.1
Less: External finance:	
• Formula Grant	(179.7)
To be funded locally	
Less: Surplus on council tax Collection fund	(0.5)
Required from Council Tax	97.9

Council Tax

As shown above, the Council needs to raise £97.9m from Council Tax.

The city's share of band D council tax for 2012/13 is consequently £1,227.45, an increase of £41.23 on the figure for 2011/12

The Council tax actually paid by citizens of Leicester also includes an amount for the police authority and the fire authority. The police authority budget produces a band D tax of £173.87 (an increase of £4.24) and the fire authority budget produces a band D tax of £53.38 (no increase).

Leicester's total band D tax is therefore £1,454.70 (an increase of £45.47). However, most properties in Leicester are in band A, and therefore pay £969.80, less any benefits and reliefs to which they may be entitled.

Housing Revenue Account (HRA)

The HRA provides services to tenants of 22,286 council owned properties funded from rents, 65% of which are in the form of Housing Benefit.

2012/13 is the first year of the HRA operating under the 'self-financing' arrangements, although rents are still set with reference to a Government formula involving property values, numbers of bedrooms and local earnings.

Budget Summaries

This section provides summaries of:

- The Overall Council Income & Expenditure for General Fund and traded services;
- The General Fund Budget in summary 2011/12 & 2012/13;
- The General Fund Budget, total departmental cost summary.

Overall Income and Expenditure

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

The trading services costs are analysed across the different categories below but are shown in the General Fund summary overleaf as 'Running Costs'.

	2011/2012 Budget £	% of Total	2012/2013 Budget £	% of Total
Expenditure				
Employee expenses	376,253,600	43.9	361,650,468	42.0
Running expenses	459,865,400	53.6	479,397,132	55.6
Capital financing expenses	21,446,700	2.5	20,947,500	2.4
Total Expenditure	857,565,700	100	861,995,100	100
Income				
Specific Grants & Other Income	560,782,100	65.4	573,561,100	66.5
New Homes Bonus	1,409,000	0.2	2,931,800	0.3
RSG, Council Tax & NNDR	286,071,100	33.3	278,079,000	32.3
Use of Reserves	9,303,500	1.1	7,423,200	0.9
Total Income	857,565,700	100	861,995,100	100

The General Fund Budget in Summary 2011/12 & 2012/13

	2011/12 Controllable Expenditure £000	Divisional Budgets: New Structure	2012/13 Controllable Expenditure £000
Divisional Budgets:			
		Corporate Resources	
Change & Programme Management	4,197.9	Delivery Comms & Political Governance	10,281.9
Financial Services	6,527.0	Financial Services	9,142.8
Human Resources	4,436.2	Human Resources	5,390.8
Information & Support	9,979.8	Information Services	9,529.0
Corporate Governance	5,966.7	Legal Services	1,962.7
Housing Benefits (Client Payments)	527.6	Housing Benefits (Client Payments)	527.6
		City Development & Neighbourhoods	
Environmental Services	25,268.3	Environmental & Enforcement Services	24,949.6
Cultural Services	14,610.7	Culture & Neighbourhood Services	16,376.8
Regeneration, Highways & Transport	18,274.4	Planning Transportation & Economic Development	20,605.9
Planning & Economic Development Resources (former R&C)	2,373.8 1,091.8	City Centre	382.0
Property Services	8,050.0	Property Services	9,431.8
		Adults & Housing	
Safer & Stronger Communities	4,629.2	Adult Social Care & Safeguarding	51,290.7
Adult Care	83,029.4	Care Services & Commissioning	35,519.3
Strategic Commissioning			
Housing Strategy & Options	857.6	Housing	1,152.7
Supporting People	11,816.0		
		Education & Childrens Services	
Social Care & Safeguarding	33,933.8	Social Care & Safeguarding	34,566.7
Learning Environment	1,743.7	Learning Services	4,564.7
Learning Services	6,230.9	Young Peoples Services	13,482.0
Access, Inclusion & Participations	10,956.3	Departmental Resources	220.7
Planning & Commissioning	10,584.0		
Divisional Totals	265,085.1		249,377.7
Corporate Budgets:			
Capital Finance	21,446.7		20,947.5
Corporate Budgets	6,400.8		15,177.0
Total Budget	292,932.6		285,502.2
To / (from) reserves	(9,303.5)		(7,423.2)
Net Budget Requirement	283,629.1		278,079.0
Funded from:			
Revenue Support Grant	44,826.8		3,417.0
National Non Domestic Rates	145,022.3		176,295.0
Council Tax	93,690.0		97,889.0
Collection Fund Surplus	90.0		478.0
	283,629.1		278,079.0

General Fund Departmental Summary : Budget Summary 2012/2013

Service Area	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Corporate Resources & Support	38,720.3	11,807.2	(14,220.3)	36,307.2	(19,211.3)	508.9	17,604.8
City Developments & Neighbourhoods	48,227.4	77,053.9	(53,535.2)	71,746.1	(6,090.6)	13,102.3	78,757.8
Adult Social Care, Health & Housing	41,919.7	102,554.4	(56,511.4)	87,962.7	10,175.9	909.8	99,048.4
Education & Childrens Services	60,081.5	55,034.0	(62,281.4)	52,834.1	11,524.8	9,378.6	73,737.5
Housing Benefit Client Payments	0.0	167,647.1	(167,119.5)	527.6	0.0	0.0	527.6
Corporate Budgets	4,075.7	16,977.4	(2,931.8)	18,121.3	656.9	(2,952.0)	15,826.2
TOTAL GENERAL FUND 2012/13	193,024.6	431,074.0	(356,599.6)	267,499.0	(2,944.3)	20,947.6	285,502.3
2011/12	195,195.7	420,778.1	(341,502.1)	274,471.7	(2,985.8)	21,446.7	292,932.6

Corporate Resources and Support

The Corporate Resources and Support divisions provide services to the public and to other council departments. Services to the public include customer service centres, the Councils website and registration of births deaths and marriages. Services that support the work of other departments include finance , legal , human resources and information services

Corporate Resources and Support Department : Budget Summary 2012/2013

Division	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Delivery Communications & Political Governance	6,892.3	4,145.5	(755.9)	10,281.9	1,843.8	0.0	12,125.7
Financial Services	12,847.4	1,994.1	(5,698.7)	9,142.8	(5,125.6)	326.2	4,343.4
Human Resources	7,091.3	767.0	(2,467.5)	5,390.8	(5,096.8)	0.0	294.0
Information Services	7,999.7	4,146.0	(2,616.7)	9,529.0	(9,683.7)	182.7	28.0
Legal, Coronial & Registrars Services	3,889.6	754.6	(2,681.5)	1,962.7	(1,149.0)	0.0	813.7
TOTAL CORPORATE RESOURCES AND SUPPORT	38,720.3	11,807.2	(14,220.3)	36,307.2	(19,211.3)	508.9	17,604.8
2011/12	29,108.1	9,701.9	(11,900.3)	26,909.7	(20,022.2)	592.7	7,480.2

Corporate Resources & Support Service Areas	2012/2013 Budget £
Delivery, Communications & Political Governance	
Strategic Directors	1,433,900
Organisational Development & Improvement	3,883,100
Communications & Digital Media	839,500
Marketing & Brand Management	701,400
Corporate Services	488,700
Members	1,245,000
Civic and Democratic Support Services	1,633,200
Corporate Governance Management	57,100
Total Delivery, Communications & Political Governance	10,281,900
Financial Services	
Finance Division Management Team	834,300
Corporate Services	618,900
Accounting Services	2,657,200
Revenues and Benefits	2,637,900
Corporate Procurement and Support	236,500
Financial Control	1,731,200
Audit	565,200
Risk Management	(138,400)
Total Financial Services	9,142,800
Human Resources	
Adult & Housing Strategy	(3,500)
Human Resources Management	158,300
CYPS Strategic Partner	643,800
Development	732,700
Development Support	33,500
Workforce Development Unit	1,170,000
Health & Safety	659,300
Strategy	31,800
Pay & Workforce Strategy	65,300
R & C Strategic Partner	461,000
Shared Services	1,487,600
Shared Services Traders	(49,000)
Total Human Resources	5,390,800
Information Services	
Office Support	385,300
Business Services	225,500
Customer Access	1,674,300
Enterprise Services	1,829,600
Heads of ICT	896,200
Management	(615,600)
Technology Services	5,109,100
IT Trading Services	24,600
Total Information Services	9,529,000
Legal, Coronial & Registrars	
Registrars	70,600
Coroners	418,900
Legal Services	1,473,200
Total Legal Coronial & Registrars	1,962,700
TOTAL CORPORATE RESOURCES AND SUPPORT	36,307,200

City Development & Neighbourhoods

The City Development and Neighbourhoods Department aims to make Leicester a great city for living, working , visiting and staying. The Department brings together divisions responsible for local services in neighbourhoods and communities, economic strategy, regeneration, the environment, culture, heritage, sport, leisure and tourism. Key initiatives include the Economic Action Plan, Connecting Leicester, heritage access, the Story of Leicester, the search for King Richard III , neighbourhood services and marketing the City to employers and visitors

**City Development & Neighbourhoods Department : Budget Summary
2012/2013**

Division	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Environment & Enforcement Services	18,576.4	23,953.1	(17,579.9)	24,949.6	1,421.3	46.1	26,417.0
Culture & Neighbourhood Services	13,764.6	13,978.5	(11,366.3)	16,376.8	3,148.5	4,233.3	23,758.6
Planning Transportation & Economic Development	9,076.7	21,760.4	(10,231.2)	20,605.9	2,497.7	7,297.6	30,401.2
Property Services	6,809.7	16,979.9	(14,357.8)	9,431.8	(13,158.1)	1,525.3	(2,201.0)
City Centre	0.0	382.0	0.0	382.0	0.0	0.0	382.0
TOTAL CITY DEVELOPMENT & NEIGHBOURHOODS	48,227.4	77,053.9	(53,535.2)	71,746.1	(6,090.6)	13,102.3	78,757.8
2011/12	42,335.9	58,410.7	(39,127.6)	61,619.0	6,808.6	4,960.9	73,388.5

City Development & Neighbourhoods	2012/2013
Service Areas	Budget
	£
Environment & Enforcement	
Street Scene Enforcement	1,475,400
Business Regulation	1,450,100
Building Control	256,100
Licensing & Pollution Control	472,700
Waste Management	17,192,500
Parks & Green spaces	3,485,500
Community Safety	348,300
Leicester Anti-Social Behaviour Unit	332,200
Divisional Management	(63,200)
Total Environment & Enforcement	24,949,600
Culture & Neighbourhoods	
Arts and Museums	5,743,300
Libraries	3,905,400
Sports	3,164,000
Community Services	2,932,500
Divisional Management	631,600
Total Culture & Neighbourhoods	16,376,800
Planning Transportation & Economic Development	
Traffic Management	933,400
Transport Strategy	9,805,400
Highways Design and Management	6,733,800
Divisional Management	433,000
Planning	1,501,300
Economic Regeneration & Enterprise	619,200
Resources	579,800
Total Planning, Transportation & Economic Development	20,605,900
Property Services	
Asset Strategy & Development	208,300
Childrens Capital Programme	1,133,700
Management & Administration	6,192,300
Management & Customer Information	(427,100)
Business Support	227,700
Corporate Estate	(4,981,200)
Estates Planning	21,000
Overheads	2,702,200
Adminstration	1,095,500
Administration Buildings	3,797,300
Property Projects	(537,000)
Markets	(428,900)
Environment	381,300
Energy	246,700
City Transport Fleet	(200,000)
Total Planning & Economic Development	9,431,800
City Centre	
Leicester Promotions	382,000
Total City Centre	382,000
TOTAL CITY DEVELOPMENT & NEIGHBOURHOODS	71,746,100

Adult Social Care Health & Housing

Services with expenditure met from the General Fund include the following:

Adult Social Care & Safeguarding

Responsible for managing Community Care statutory services for adults and older people including Mental Health Act services. Provision of specialist personal care and support services through residential care, day care, domiciliary care, social work and occupational therapy, using its own services and by working with the Independent sectors and the NHS

Care Services & Commissioning

Responsible for operational and strategic business support. This includes business systems, property and asset management, marketing and communications, performance management, equalities, planning, service development, business support, procurement and contracting (including housing related support). This division has the responsibility for in-house residential care and the in-house day services. This division also provides the business link to the corporately managed Human Resources, Health & Safety, ICT functions, Financial Services and Staff Development

Housing Renewal, Options & Development - Works with housing associations and developers to encourage the development of affordable homes, as well as assisting homeowners to maintain their properties and bring empty homes back into use. Provision of advice on applying for housing and prevention of homelessness, Sheltered Housing and Leicestercare Alarms.

Housing Accommodation & Tenancy Support Management of a range of temporary accommodation services for individuals, couples and families and provision of housing related support to reduce homelessness and promote independence to vulnerable people

Adult Social Care Health & Housing Department : Budget Summary 2012/2013

Division	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Adult Social Care & Safeguarding	13,744.2	63,715.5	(26,169.0)	51,290.7	14,083.9	357.1	65,731.7
Care Services & Commissioning	18,905.2	36,154.2	(19,540.1)	35,519.3	(6,182.1)	427.8	29,765.0
Housing	9,270.3	2,684.7	(10,802.3)	1,152.7	2,274.1	124.9	3,551.7
TOTAL ADULT SOCIAL CARE , HEALTH & HOUSING	41,919.7	102,554.4	(56,511.4)	87,962.7	10,175.9	909.8	99,048.4
2011/12	45,461.4	100,749.3	(46,736.1)	99,474.6	5,892.7	1,337.4	106,704.7

Adult Social Care Health & Housing Department Service Areas	2012/2013 Budget £
Adult Social Care & Safeguarding	
Adult Social Care & Safeguarding Management	1,322,200
Safeguarding	908,200
Single Point of Contact	2,582,100
Independent Living & Reablement	1,015,300
Community & Residential Services	37,737,000
Adult Mental Health	1,256,400
Locality Care Management Teams	6,469,500
Total Adult Social Care & Safeguarding	51,290,700
Care Services & Commissioning	
Care Services Management	436,000
Residential Care (In-House)	3,715,700
Intermediate Care	5,111,100
Day Opportunities (In-House)	4,144,200
Commissioned Services	21,800,700
Directorate	311,600
Total Care Services & Commissioning	35,519,300
Housing	
Private Sector Housing	470,200
Housing Options	1,051,200
Miscellaneous Services	436,200
Hostels and Tenancy Support	(667,100)
Policy, Management and Support	(137,800)
Total Housing	1,152,700
TOTAL ADULT SOCIAL CARE HEALTH & HOUSING	87,962,700

Education & Children's Services

The department works in partnership with schools and others to improve the quality of education in the city. It also provides specialist services to vulnerable children and young people, including those with special educational needs and disabilities. Over 100 schools and almost 150 other settings are supported.

The department provides support services to children and their families. These services include schools meals, assistance with transport to get to school and school crossing patrols. The service is also responsible for admissions, school organisation and pupil place planning. The department provides statutory services to children in need. This includes assessments of children in need of protection as well as fostering and adoption services. It also provides advice and guidance on protection throughout the council. The department provides a range of early prevention services to improve the life chances of young people and their families. This includes our education welfare service, which supports school attendance; work with children who are excluded from school or are at risk of being excluded; and support to family intervention projects. The service manages the council's 23 children's centres , which provide a range of services (e.g. childcare, learning, parenting support and health services) from a single location. It also supports 37 nursery education and afterschool clubs, operates the youth service and the separate youth offending service

Education & Childrens Department : Budget Summary 2012/2013

Division	Employee Costs £000s	Running Costs £000s	Income £000s	Total Controllable £000s	Net Recharges £000s	Capital Charges £000s	Total Budget £000s
Learning Services	14,436.4	16,126.3	(25,998.0)	4,564.7	2,339.4	162.2	7,066.3
Social Care & Safeguarding	20,343.4	14,662.5	(439.2)	34,566.7	4,446.2	307.0	39,319.9
Young Peoples Services	21,311.1	20,061.5	(27,890.6)	13,482.0	2,951.7	187.0	16,620.7
Departmental Resources	3,990.6	4,183.7	(7,953.6)	220.7	1,787.5	8,722.4	10,730.6
TOTAL EDUCATION & CHILDRENS DEPARTMENT (excluding Schools)	60,081.5	55,034.0	(62,281.4)	52,834.1	11,524.8	9,378.6	73,737.5
2011/12	57,723.7	59,517.1	(53,792.1)	63,448.7	6,909.2	621.2	70,979.1

Education & Childrens Services	2012/2013
Service Areas	Budget
	£
Social Care & Safeguarding	
Resources	22,729,200
Fieldwork	10,177,000
Safeguarding Unit	1,660,500
Total Social Care & Safeguarding	34,566,700
Learning Services	
Learning, Quality & Improvement 0-11	1,081,400
Learning, Quality & Improvement 11-19	796,000
Learning, Transformation and Development 0-19	1,193,500
LE Strategy	0
Learning Support Service for Schools	354,400
Removing Barriers	1,953,500
Adult Learning	(814,100)
Total Learning Services	4,564,700
Young Peoples Services	
Behaviour & Attendance	1,052,200
Early Prevention Service	3,931,500
Youth Offending Service	1,177,600
Young People's Support	2,166,300
KIMCA	558,600
School Organisation & Admissions	4,395,300
Schools & Dept HR related support budgets	200,500
Total Young Peoples Services	13,482,000
Departmental Resources	
Directorate	530,000
Other Schools and DET related budgets	(309,300)
EIG Projects	0
Total Planning & Economic Development	220,700
TOTAL EDUCATION AND CHILDRENS SERVICES	52,834,100

Housing Revenue Account

	2012/2013 Budget £000's
Income	
Rent - Dwellings	75,026
Other Income	6,136
Total Income	81,162
Expenditure	
Landlord Services	17,875
Repairs & Maintenance	30,230
Funding for HRA Capital Programme	20,843
Capital Financing Costs	11,361
Total Expenditure	80,309
(Surplus) / Deficit for Year	(853)
Working Balances B/Fwd	(4,147)
WORKING BALANCES C/FWD	(5,000)