

CHILDREN & YOUNG PEOPLE

REVENUE BUDGET 2008-09

Budget 2007-08 £	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £	Schools Block £	LEA Block & Social Care £
INDIVIDUAL SCHOOLS BUDGETS							
322,641,860	260,579,120	67,920,200	0	0	328,499,320	328,499,320	0
18,265,730CR	0	0	18,478,580CR	0	18,478,580CR	18,478,580CR	0
11,848,840	10,930,210	1,440,350	0	12,240CR	12,358,320	12,358,320	0
124,930	89,210	38,420	0	0	127,630	127,630	0
35,823,360CR	0	0	36,790,590CR	0	36,790,590CR	36,790,590CR	0
280,526,540	271,598,540	69,398,970	55,269,170CR	12,240CR	285,716,100	285,716,100	0
EDUCATION - OTHER							
DIRECTORATE							
726,950	684,210	70,020	8,310CR	0	745,920	224,300	521,620
33,050	0	33,880	0	0	33,880	0	33,880
114,150	0	103,010	0	0	103,010	0	103,010
45,640	0	46,770	0	0	46,770	27,680	19,090
919,790	684,210	253,680	8,310CR	0	929,580	251,980	677,600
UNIVERSAL SERVICES							
7,250	0	7,430	0	0	7,430	7,430	0
654,220	970,380	133,900	471,290CR	60,000CR	572,990	0	572,990
522,470	738,090	122,290	351,780CR	0	508,600	0	508,600
42,030	0	43,080	0	0	43,080	43,080	0
154,130	157,980	0	0	0	157,980	0	157,980
40,500	0	21,010	0	0	21,010	0	21,010
750,000	0	0	0	0	0	0	0
100,000	0	102,500	0	0	102,500	102,500	0
1,510,810	1,953,500	416,480	16,880CR	891,320CR	1,461,780	0	1,461,780
53,030	0	54,360	0	0	54,360	0	54,360
45,260	25,320	21,170	0	0	46,490	0	46,490
0	76,780	153,680	165,930CR	64,530CR	0	0	0
118,190	213,030	40,270	0	132,170CR	121,130	0	121,130
3,997,890	4,135,080	1,116,170	1,005,880CR	1,148,020CR	3,097,350	153,010	2,944,340

CHILDREN & YOUNG PEOPLE

REVENUE BUDGET 2008-09

Budget 2007-08 £	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £	Schools Block £	LEA Block & Social Care £
TARGETED SERVICES							
280,000	0	287,000	0	0	287,000	287,000	0
134,750	0	214,270	0	0	214,270	214,270	0
429,000	0	879,450	0	0	879,450	0	879,450
843,750	0	1,380,720	0	0	1,380,720	501,270	879,450
EDUCATIONAL PSYCHOLOGY SERVICE							
112,730	94,210	20,880	0	0	115,090	115,090	0
1,634,440	1,741,060	325,820	96,770CR	276,800CR	1,693,310	151,080	1,542,230
1,747,170	1,835,270	346,700	96,770CR	276,800CR	1,808,400	266,170	1,542,230
12,380	250,660	41,780	12,000CR	270,420CR	10,020	10,020	0
213,530	817,060	56,140	10,000CR	645,790CR	217,410	0	217,410
PARENT PARTNERSHIP							
7,730	0	5,920	0	0	5,920	0	5,920
109,130	107,160	19,570	0	29,780CR	96,950	0	96,950
116,860	107,160	25,490	0	29,780CR	102,870	0	102,870
SPECIAL NEEDS ASSESSMENT							
810,360	1,775,960	0	939,250CR	0	836,710	836,710	0
7,612,750	0	8,647,300	845,880CR	0	7,801,420	7,801,420	0
180,350	38,980	146,060	0	0	185,040	185,040	0
75,400	0	77,290	0	0	77,290	0	0
2,085,490CR	0	0	2,141,800CR	0	2,141,800CR	2,141,800CR	0
200,000	0	205,000	0	0	205,000	205,000	0
528,950	543,390	0	0	0	543,390	0	543,390
7,322,320	2,358,330	9,075,650	3,926,930CR	0	7,507,050	6,963,660	543,390
SPECIALIST TEACHING SERVICE							
22,980	0	23,550	0	0	23,550	23,550	0
5,540	0	5,680	0	0	5,680	5,680	0
2,966,240	3,296,780	323,600	272,600CR	318,630CR	3,029,150	3,029,150	0
2,994,760	3,296,780	352,830	272,600CR	318,630CR	3,058,380	3,058,380	0
BEHAVIOUR & ATTENDANCE							
196,090	0	200,990	0	0	200,990	200,990	0
92,250	92,490	182,070	0	180,000CR	94,560	94,560	0
199,880	151,080	162,960	0	109,160CR	204,880	204,880	0
41,000	38,550	3,480	0	0	42,030	42,030	0
225,300	286,160	34,670	0	0	320,830	320,830	0
207,950	496,990	96,000	0	283,460CR	309,530	257,530	52,000
952,840	902,390	90,430	15,000CR	0	977,820	97,780	880,040
2,754,710	2,837,200	562,380	309,900CR	273,010CR	2,816,670	2,636,400	180,270
4,670,020	4,804,860	1,332,980	324,900CR	845,630CR	4,967,310	3,855,000	1,112,310
17,920,790	13,470,120	12,612,290	4,643,200CR	2,387,050CR	19,052,160	14,654,500	4,397,660
TOTAL TARGETED SERVICES							

CHILDREN & YOUNG PEOPLE

REVENUE BUDGET 2008-09

Budget 2007-08	Employees	Running Expenses	External Income	Internal Income	Net Total	Schools Block	LEA Block & Social Care
£	£	£	£	£	£	£	£
	STRATEGIC INITIATIVES						
	YOUTH & COMMUNITY						
78,230	179,620	206,380	500CR	305,520CR	79,980	0	79,980
4,004,930	2,687,040	1,612,970	261,580CR	6,760CR	4,031,670	0	4,031,670
0	0	334,150	334,150CR	0	0	0	0
610,530	641,850	52,920	4,670CR	62,650CR	627,450	0	627,450
73,180	63,740	11,270	0	0	75,010	0	75,010
4,766,870	3,572,250	2,217,690	600,900CR	374,930CR	4,814,110	0	4,814,110
	EARLY LEARNING & CHILDCARE						
360,370	332,510	35,240	0	0	367,750	367,750	0
11,323,660	0	11,606,750	0	0	11,606,750	11,606,750	0
120,240	111,310	11,750	0	0	123,060	123,060	0
90,970	0	93,240	0	0	93,240	93,240	0
160,860	164,080	0	0	0	164,080	164,080	0
241,350	76,920	170,090	0	0	247,010	199,840	47,170
352,460	252,610	7,092,080	6,986,120CR	0	358,570	0	358,570
267,720	262,530	24,340	0	11,660CR	275,210	275,210	0
12,917,630	1,199,960	19,033,490	6,986,120CR	11,660CR	13,235,670	12,829,930	405,740
	EXTENDED SERVICES						
208,250	4,861,000	4,520,700	4,705,010CR	2,702,050CR	1,974,640	1,974,640	0
35,000	41,150	5,150	8,000CR	12,950CR	25,350	0	25,350
429,890	2,458,160	646,860	2,047,070CR	628,410CR	429,540	0	429,540
313,200	1,650,270	1,042,740	1,827,570CR	638,520CR	226,920	0	226,920
24,730	118,240	48,350	0	141,610CR	24,980	0	24,980
133,100	177,250	83,550	0	124,480CR	136,320	0	136,320
26,460	0	27,150	0	0	27,150	0	27,150
0	5,163,550	1,183,120	6,346,670CR	0	0	0	0
0	315,930	154,790	444,920CR	25,800CR	0	0	0
99,720CR	0	0	102,410CR	0	102,410CR	0	0
1,070,910	14,785,550	7,712,410	15,481,650CR	4,273,820CR	2,742,490	1,974,640	767,850
18,755,410	19,557,760	28,963,590	23,068,670CR	4,660,410CR	20,792,270	14,804,570	5,987,700

CHILDREN & YOUNG PEOPLE

REVENUE BUDGET 2008-09

Budget 2007-08 £	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £	Schools Block £	LEA Block & Social Care £
STRATEGIC RESOURCE MANAGEMENT							
120,890	0	203,910	0	0	203,910	0	203,910
218,990	202,680	46,510	24,210CR	0	224,980	0	224,980
862,010	10,014,310	11,854,250	21,168,420CR	0	700,140	675,140	25,000
146,240	0	0	0	0	0	0	0
71,610	65,830	9,720	1,970CR	0	73,580	0	73,580
0	0	78,260	0	0	78,260	0	78,260
1,419,740	10,282,820	12,192,650	21,194,600CR	0	1,280,870	675,140	605,730
ADMIN & COMMITTEES							
325,280	282,230	57,330	900CR	5,220CR	333,440	0	333,440
85,440	0	87,580	0	0	87,580	0	87,580
782,350	0	801,910	0	0	801,910	701,500	100,410
8,280	0	8,490	0	0	8,490	8,490	0
10,380	0	0	0	0	0	0	0
758,040	0	50,000	0	0	50,000	50,000	0
732,000	804,940	155,140	165,650CR	122,520CR	671,910	23,600	648,310
2,701,770	1,087,170	1,160,450	166,550CR	127,740CR	1,953,330	783,590	1,169,740
FINANCE							
964,210	0	638,320	0	0	638,320	638,320	0
111,950	0	114,750	0	0	114,750	114,750	0
10,170	9,050	1,330	0	0	10,380	0	10,380
20,150	0	0	0	0	0	0	0
418,320	319,230	39,650	29,000CR	0	329,880	19,790	310,090
631,320	1,297,010	58,380	1,540CR	710,700CR	643,150	48,240	594,910
2,156,120	1,625,290	852,430	30,540CR	710,700CR	1,736,480	821,100	915,380
HUMAN RESOURCES							
917,210	937,820	0	0	0	937,820	937,820	0
1,221,220	0	1,556,750	0	0	1,556,750	560,000	996,750
104,630	82,070	0	0	0	82,070	0	82,070
308,370	0	316,080	0	0	316,080	0	316,080
145,530	0	149,180	0	0	149,180	0	149,180
470,080	987,180	77,460	58,160CR	523,020CR	483,460	12,090	471,370
3,167,040	2,007,070	2,099,470	58,160CR	523,020CR	3,525,360	1,509,910	2,015,450
LEARNING ENVIRONMENT							
95,630	6,500	167,510	76,010CR	0	98,000	0	98,000
468,080	1,143,700	1,427,710	69,770CR	2,024,100CR	477,540	0	477,540
100,000	0	252,500	0	0	252,500	0	252,500
454,640	452,900	17,850	3,630CR	0	467,120	0	467,120
1,118,350	1,603,100	1,865,570	149,410CR	2,024,100CR	1,295,160	0	1,295,160

CHILDREN & YOUNG PEOPLE

REVENUE BUDGET 2008-09

Budget 2007-08	Employees	Running Expenses	External Income	Internal Income	Net Total	Schools Block	LEA Block & Social Care
£	£	£	£	£	£	£	£
KNOWLEDGE MANAGEMENT							
30,930CR	918,660	618,080	42,950CR	1,243,560CR	250,230	0	250,230
502,770	215,230	18,420	0	0	233,650	0	233,650
216,840	257,060	45,170	0	79,830CR	222,400	87,070	135,330
362,250	366,260	36,410	0	30,550CR	372,120	255,270	116,850
<u>1,050,930</u>	<u>1,757,210</u>	<u>718,080</u>	<u>42,950CR</u>	<u>1,353,940CR</u>	<u>1,078,400</u>	<u>342,340</u>	<u>736,060</u>
11,613,950	18,362,660	18,888,650	21,642,210CR	4,739,500CR	10,869,600	4,132,080	6,737,520
53,207,830	56,209,830	61,834,380	50,368,270CR	12,934,980CR	54,740,960	33,996,140	20,744,820
314,713,040CR	0	0	325,140,000CR	0	325,140,000CR	325,140,000CR	0
1,662,020	0	1,703,570	0	0	1,703,570	1,703,570	0
0	0	3,724,190	0	0	3,724,190	3,724,190	0
<u>20,683,350</u>	<u>327,808,370</u>	<u>136,661,110</u>	<u>430,777,440CR</u>	<u>12,947,220CR</u>	<u>20,744,820</u>	<u>0</u>	<u>20,744,820</u>
SPECIALIST SERVICES							
2,364,290	552,380	2,220,140	51,560CR	0	2,720,960	0	2,720,960
7,324,150	1,674,710	5,918,850	51,700CR	0	7,541,860	0	7,541,860
138,590	135,860	13,280	2,710CR	0	146,430	0	146,430
448,790	0	530,040	34,370CR	0	495,670	0	495,670
4,844,520	997,890	4,485,950	122,840CR	0	5,361,000	0	5,361,000
1,042,190	559,240	600,400	10,940CR	0	1,148,700	0	1,148,700
2,382,260	2,252,620	239,050	22,670CR	0	2,469,000	0	2,469,000
3,111,210	3,019,950	369,030	102,960CR	0	3,286,020	0	3,286,020
431,520	0	442,370	0	0	442,370	0	442,370
0	470,070	176,300	500,440CR	0	145,930	0	145,930
819,130	0	871,390	31,780CR	0	839,610	0	839,610
824,780	900,330	352,700	397,590CR	0	855,440	0	855,440
603,180	371,560	254,170	5,930CR	0	619,800	0	619,800
345,010	667,020	474,940	786,490CR	0	355,470	0	355,470
370,050	395,020	44,680	59,780CR	0	379,920	0	379,920
2,153,780	1,508,650	850,130	122,550CR	0	2,236,230	0	2,236,230
291,980	316,220	219,440	232,730CR	0	302,930	0	302,930
0	0	316,030	316,030CR	0	0	0	0
0	58,520	2,070	60,590CR	0	0	0	0
117,340	0	165,790	45,530CR	0	120,260	0	120,260
<u>27,632,770</u>	<u>13,880,040</u>	<u>18,546,750</u>	<u>2,959,190CR</u>	<u>0</u>	<u>29,467,600</u>	<u>0</u>	<u>29,467,600</u>
249,180CR	0	319,640CR	0	0	319,640CR	0	319,640CR
48,066,940	341,688,410	154,888,220	433,736,630CR	12,947,220CR	49,892,780	0	49,892,780

ADULT SOCIAL CARE
REVENUE BUDGET 2008-09

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
LEARNING DISABILITIES						
RESIDENTIAL CARE						
2,617,960	Own Homes	3,599,360	426,410	826,630CR	0	3,199,140
10,626,500	Independent Sector Homes	0	20,163,030	8,802,710CR	0	11,360,320
<u>13,244,460</u>	TOTAL	<u>3,599,360</u>	<u>20,589,440</u>	<u>9,629,340CR</u>	<u>0</u>	<u>14,559,460</u>
DAY & COMMUNITY CARE						
4,110,450	Day Care - Own Provision	4,660,940	572,790	786,900CR	0	4,446,830
1,957,980	Day Care - Other Provision	0	2,863,960	815,480CR	0	2,048,480
380,000	Independent Home Care	0	441,660	30,470CR	0	411,190
100,250	Other support for people in their own homes	67,800	65,120	13,860CR	0	119,060
410,330	Direct Payments	0	730,230	9,390CR	0	720,840
137,300	Community Support Services	172,000	9,390	38,620CR	0	142,770
999,180	Employment Schemes	1,617,000	363,980	901,510CR	0	1,079,470
0	Learning Disability Development Fund	318,270	108,700	426,970CR	0	0
0	Supporting People Programme	0	1,187,520	1,187,520CR	0	0
1,247,310	Supported Living	0	4,879,550	3,438,340CR	0	1,441,210
<u>9,342,800</u>	TOTAL	<u>6,836,010</u>	<u>11,222,900</u>	<u>7,649,060CR</u>	<u>0</u>	<u>10,409,850</u>
<u>22,587,260</u>	TOTAL	<u>10,435,370</u>	<u>31,812,340</u>	<u>17,278,400CR</u>	<u>0</u>	<u>24,969,310</u>
PHYSICAL DISABILITIES						
RESIDENTIAL CARE						
1,829,330	Independent Sector Homes	0	2,874,990	1,006,740CR	0	1,868,250
DAY & COMMUNITY CARE						
490,910	Day Care - Own Provision	218,160	338,510	52,320CR	0	504,350
209,810	Day Care - Other Provision	0	215,860	2,870CR	0	212,990
274,130	Services for Deaf & Hard of Hearing	241,440	259,950	220,040CR	0	281,350
1,660,000	Independent Home Care	0	2,240,330	445,210CR	0	1,795,120
801,440	Other support for people in their own homes	346,730	823,930	130,950CR	0	1,039,710
1,693,330	Direct Payments	0	3,335,930	250,880CR	0	3,085,050
0	Supporting People Programme	0	131,700	131,700CR	0	0
<u>5,129,620</u>	TOTAL	<u>806,330</u>	<u>7,346,210</u>	<u>1,233,970CR</u>	<u>0</u>	<u>6,918,570</u>
<u>6,958,950</u>	TOTAL	<u>806,330</u>	<u>10,221,200</u>	<u>2,240,710CR</u>	<u>0</u>	<u>8,786,820</u>
MENTAL HEALTH						
RESIDENTIAL						
310,050	Own Homes	445,120	75,700	208,680CR	0	312,140
1,265,170	Independent Sector Homes	0	1,503,780	220,400CR	0	1,283,380
<u>1,575,220</u>	TOTAL	<u>445,120</u>	<u>1,579,480</u>	<u>429,080CR</u>	<u>0</u>	<u>1,595,520</u>
DAY & COMMUNITY CARE						
573,620	Day Care - Own Provision	652,690	117,470	208,840CR	0	561,320
532,790	Day Care - Other Provision	0	809,900	268,410CR	0	541,490
138,000	Independent Home Care	0	171,740	23,110CR	0	148,630
148,630	Other support for people in their own homes	97,970	92,820	32,320CR	0	158,470
165,210	Direct Payments	0	366,620	55,190CR	0	311,430
0	Supporting People Programme	0	888,730	888,730CR	0	0
89,360	Supported Living	0	91,600	0	0	91,600
<u>1,647,610</u>	TOTAL	<u>750,660</u>	<u>2,538,880</u>	<u>1,476,600CR</u>	<u>0</u>	<u>1,812,940</u>
<u>3,222,830</u>	TOTAL	<u>1,195,780</u>	<u>4,118,360</u>	<u>1,905,680CR</u>	<u>0</u>	<u>3,408,460</u>

ADULT SOCIAL CARE
REVENUE BUDGET 2008-09

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
SERVICES FOR OLDER PEOPLE						
RESIDENTIAL						
3,491,450	Own Homes	5,409,330	1,146,020	2,580,420CR	0	3,974,930
Independent Homes:						
11,640,180	Older Persons	0	21,814,300	9,392,170CR	0	12,422,130
5,873,630	Older Persons Mental Health	0	11,731,420	4,914,620CR	0	6,816,800
<u>21,005,260</u>	TOTAL	<u>5,409,330</u>	<u>34,691,740</u>	<u>16,887,210CR</u>	<u>0</u>	<u>23,213,860</u>
DAY & COMMUNITY CARE						
697,570	Day Care - Own Provision	660,310	205,870	148,790CR	0	717,390
1,075,460	Day Care - Other Provision	0	1,086,800	7,760CR	0	1,079,040
14,200,630	Independent Home Care	0	20,324,310	3,775,170CR	0	16,549,140
8,219,810	Other support for people in their own homes	5,039,340	4,679,260	1,533,640CR	0	8,184,960
380,360	Direct Payments	0	1,075,290	81,330CR	0	993,960
46,060	Luncheon Clubs	0	141,850	33,060CR	0	108,790
0	Supporting People Programme	0	3,163,630	3,163,630CR	0	0
<u>24,619,890</u>	TOTAL	<u>5,699,650</u>	<u>30,677,010</u>	<u>8,743,380CR</u>	<u>0</u>	<u>27,633,280</u>
<u>45,625,150</u>	TOTAL	<u>11,108,980</u>	<u>65,368,750</u>	<u>25,630,590CR</u>	<u>0</u>	<u>50,847,140</u>
OTHER CLIENT GROUPS						
0	Supporting People Programme	0	1,558,890	1,558,890CR	0	0
SUPPORT FOR PEOPLE IN THEIR OWN HOMES						
5,526,960	Own Home Care Service	5,772,130	1,013,730	446,320CR	714,420CR	5,625,120
970,620	Meals Service	0	1,455,980	872,600CR	0	583,380
2,850,550	Aids / Adaptations	392,820	3,292,750	391,850CR	0	3,293,720
9,348,130		6,164,950	5,762,460	1,710,770CR	714,420CR	9,502,220
9,348,130CR	Less re-charged to Adult service areas	5,551,860CR	5,661,130CR	1,710,770	0	9,502,220CR
<u>0</u>		<u>613,090</u>	<u>101,330</u>	<u>0</u>	<u>714,420CR</u>	<u>0</u>
ASSESSMENT OF NEED & SOCIAL CARE ADULT SERVICES						
9,005,580	Access, Adult Teams and Commissioning	12,103,000	1,107,270	2,033,500CR	0	11,176,770
VOLUNTARY & INDEPENDENT SECTOR SUPPORT SERVICES						
1,579,850		0	2,858,530	1,009,950CR	247,210CR	1,601,370
SUPPORT SERVICES						
6,109,180	Management and Administration	6,515,990	2,220,130	1,399,220CR	907,550CR	6,429,350
211,190	Service Strategy	232,860	16,290	2,010CR	19,250CR	227,890
366,910	Training	1,036,470	774,080	1,020,750CR	447,860CR	341,940
<u>6,687,280</u>	TOTAL	<u>7,785,320</u>	<u>3,010,500</u>	<u>2,421,980CR</u>	<u>1,374,660CR</u>	<u>6,999,180</u>
<u>95,666,900</u>	TOTAL ADULT SOCIAL CARE	<u>44,047,870</u>	<u>120,157,170</u>	<u>54,079,700CR</u>	<u>2,336,290CR</u>	<u>107,789,050</u>

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT**REVENUE BUDGET 2008-09**

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
HIGHWAYS & TRANSPORTATION						
4,869,600	Staffing & Admin. Costs	9,728,370	1,008,970	574,810CR	5,960,720CR	4,201,810
Highway Maintenance						
10,342,440	Structural Maintenance	0	10,320,510	35,250CR	0	10,285,260
1,896,230	Safety Maintenance	0	1,943,620	0	0	1,943,620
1,699,840	Environmental Maintenance	0	1,942,340	0	0	1,942,340
2,949,440	Street Lighting Maintenance	0	2,650,190	0	0	2,650,190
1,722,290	Winter Maintenance	0	1,755,370	0	0	1,755,370
298,180	Other Maintenance	0	305,630	0	0	305,630
268,140	Traffic Management Maintenance	0	274,850	0	0	274,850
Contribution from Leicestershire						
327,880CR	Highways Operations	9,100,000	16,163,920	3,000,000CR	22,600,000CR	336,080CR
60,000	Lorry Controls	0	61,500	0	0	61,500
0	Detrunking	0	1,013,000	1,013,000CR	0	0
0	Rechargeable Works	0	452,380	452,380CR	0	0
50,000	PFI Street Lighting	0	25,250	0	0	25,250
Traffic Strategy						
141,000	LTP Monitoring	0	144,540	0	0	144,540
Traffic Controls						
620,000	Urban Traffic Control	0	633,550	0	0	633,550
66,180	Traffic Management	0	67,630	0	0	67,630
Traffic Safety						
192,000	Road Safety	0	278,820	76,890CR	0	201,930
41,970	Travelwise	0	56,570	1,540CR	0	55,030
51,500	Community Speed Watch	0	62,010	0	0	62,010
<u>24,940,930</u>	TOTAL	<u>18,828,370</u>	<u>39,160,650</u>	<u>5,153,870CR</u>	<u>28,560,720CR</u>	<u>24,274,430</u>
MANAGEMENT AND SUPPORT SERVICES						
2,112,590	Staffing & Admin. Costs	3,121,910	180,480	1,090CR	1,085,220CR	2,216,080
Departmental Costs:						
916,680	Insurance	0	939,600	0	0	939,600
197,890	Department General Expenditure	0	197,020	0	0	197,020
294,870	ICT Equipment/Software/Maintenance	0	293,870	0	0	293,870
41,000	Improved Information Systems	0	46,000	0	0	46,000
<u>3,563,030</u>	TOTAL	<u>3,121,910</u>	<u>1,656,970</u>	<u>1,090CR</u>	<u>1,085,220CR</u>	<u>3,692,570</u>
<u>28,503,960</u>	TOTAL HIGHWAYS & TRANSPORT	<u>21,950,280</u>	<u>40,817,620</u>	<u>5,154,960CR</u>	<u>29,645,940CR</u>	<u>27,967,000</u>

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT**REVENUE BUDGET 2008-09**

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
WASTE MANAGEMENT						
1,246,190	Staffing & Admin. Costs	1,379,290	83,980	0	87,730CR	1,375,540
10,400,000	Disposal Contracts	0	11,462,220	0	0	11,462,220
749,000	Fridges / Tyres / Electrical Equipment	0	41,000	0	0	41,000
96,200CR	Commercial Bin Income	0	0	98,800CR	0	98,800CR
104,500	Special Waste	0	72,110	0	0	72,110
3,904,000	Recycling & Household Waste Sites	0	4,135,820	0	0	4,135,820
150,000	Material Recovery Facility	0	150,000	0	0	150,000
525,000CR	Trade Waste Income	0	0	539,180CR	0	539,180CR
207,000	Recycling Initiatives	0	212,180	0	0	212,180
291,000	Waste Minimisation	0	293,170	0	0	293,170
3,901,760	Recycling Credits	0	4,289,300	0	0	4,289,300
0	Waste Performance & Efficiency	0	300,000	0	0	300,000
1,189,280	Waste Strategy Implementation	0	2,965,350	0	0	2,965,350
51,500	Reuse Credits	0	52,790	0	0	52,790
40,000	Partnership	40,000	0	0	0	40,000
0	In-house Recycling Initiatives	0	25,000	0	0	25,000
13,500	Leicester Ecology Trust (ENVIRON)	0	13,500	0	0	13,500
<u>21,626,530</u>	TOTAL WASTE MANAGEMENT	<u>1,419,290</u>	<u>24,096,420</u>	<u>637,980CR</u>	<u>87,730CR</u>	<u>24,790,000</u>

HIGHWAYS, TRANSPORTATION & WASTE MANAGEMENT**REVENUE BUDGET 2008-09**

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
PASSENGER TRANSPORT						
962,680	Staffing & Admin. Costs	1,487,750	84,700	210,760CR	364,890CR	996,800
2,832,540	Public Bus Services	0	3,998,680	1,454,330CR	0	2,544,350
189,440	Ivanhoe Operating Deficit	0	0	0	0	0
0	Concessionary Travel & Joint Arrangements	0	8,845,710	8,845,710CR	0	0
8,898,860	Mainstream School Transport	0	10,351,020	931,860CR	0	9,419,160
5,587,000	Special Educational Needs	0	5,975,910	0	78,700CR	5,897,210
0	Student Support	0	462,240	0	462,240CR	0
3,149,220	Social Care Transport	0	3,346,950	0	0	3,346,950
38,680	Fleet Transport	0	41,530	0	0	41,530
21,658,420	TOTAL PASSENGER TRANSPORT	1,487,750	33,106,740	11,442,660CR	905,830CR	22,246,000

COMMUNITY SERVICES**REVENUE BUDGET 2008-09**

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
LIBRARIES & INFORMATION						
5,286,810	Public Libraries	4,527,830	1,557,550	699,780CR	123,280CR	5,262,320
1,686,350	Reading Development	361,000	1,402,530	35,270CR	0	1,728,260
190,710	Learning / Information Development	339,860	3,680	29,900CR	110,040CR	203,600
6,760CR	Prisons	140,680	23,950	171,400CR	0	6,770CR
32,650	Projects	29,900	3,660	0	0	33,560
288,950	Senior Management Team	265,950	14,660	0	0	280,610
0	Library Services to Education	273,250	446,090	18,920CR	700,420CR	0
<u>7,478,710</u>	TOTAL	<u>5,938,470</u>	<u>3,452,120</u>	<u>955,270CR</u>	<u>933,740CR</u>	<u>7,501,580</u>
ENVIRONMENT & HERITAGE						
4,107,510	Environment	2,504,410	2,749,070	1,149,910CR	69,700CR	4,033,870
937,790	Country Parks	755,350	837,120	723,430CR	0	869,040
418,400	Arts	221,970	284,160	0	0	506,130
143,970	Open Museum	104,620	30,280	5,810CR	0	129,090
1,071,060	Curatorial	906,280	288,440	10,380CR	0	1,184,340
372,100	Record Office	537,020	137,750	298,830CR	0	375,940
99,000	Bradgate	0	99,000	0	0	99,000
570,800	Snibston Discovery Park	481,870	512,600	377,800CR	0	616,670
<u>7,720,630</u>	TOTAL	<u>5,511,520</u>	<u>4,938,420</u>	<u>2,566,160CR</u>	<u>69,700CR</u>	<u>7,814,080</u>
REGULATORY SERVICES						
1,818,470	Trading Standards	1,740,750	304,530	139,970CR	0	1,905,310
340,910	Scientific Service	387,160	145,060	202,830CR	0	329,390
362,950	Coroners	55,400	353,730	17,040CR	0	392,090
178,740	Registrars	620,920	94,430	571,530CR	0	143,820
<u>2,701,070</u>	TOTAL	<u>2,804,230</u>	<u>897,750</u>	<u>931,370CR</u>	<u>0</u>	<u>2,770,610</u>
<u>2,618,890</u>	COMMERCIAL & SUPPORT SERVICES	<u>1,577,110</u>	<u>1,286,170</u>	<u>70,250CR</u>	<u>0</u>	<u>2,793,030</u>
<u>20,519,300</u>	TOTAL COMMUNITY SERVICES	<u>15,831,330</u>	<u>10,574,460</u>	<u>4,523,050CR</u>	<u>1,003,440CR</u>	<u>20,879,300</u>

CHIEF EXECUTIVES
REVENUE BUDGET 2008-09

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
CHIEF EXECUTIVES						
853,360	Administration	723,420	154,170	23,020CR	1,920CR	852,650
290,790	Tourism	0	293,990	0	0	293,990
673,110	Public Relations and Design	667,950	244,670	232,320CR	0	680,300
	Corporate Support, Partnership, Equality and Diversity	337,900	97,340	11,010CR	0	424,230
443,070	Legal Services	1,646,390	118,820	431,500CR	439,150CR	894,560
796,810	Policy and Research	1,347,390	1,270,430	378,760CR	0	2,239,060
1,999,730	Emergency Management	237,220	148,650	1,580CR	0	384,290
273,900	Democratic Services	601,230	113,030	7,720CR	9,840CR	696,700
657,370	Youth Justice & Safer Communities	2,635,680	2,383,410	2,510,520CR	379,020CR	2,129,550
1,779,240	Catering Services	553,270	528,160	1,081,430CR	0	0
0	Carry forward of 06-07 u/spend	0	0	0	0	0
80,000CR						
<u>7,687,380</u>	TOTAL	<u>8,750,450</u>	<u>5,352,670</u>	<u>4,677,860CR</u>	<u>829,930CR</u>	<u>8,595,330</u>
GENERAL ITEMS						
163,120	Subscriptions	0	117,200	0	0	117,200
21,370	Injury Compensation	0	21,900	0	0	21,900
269,880	Catering Service	16,010	260,730	0	0	276,740
208,040	Information Publication	0	213,230	0	0	213,230
51,830	Professional Fees & Misc. Expenses	0	53,130	0	0	53,130
233,410	Civic Affairs	68,640	193,910	25,660CR	0	236,890
<u>947,650</u>	TOTAL	<u>84,650</u>	<u>860,100</u>	<u>25,660CR</u>	<u>0</u>	<u>919,090</u>
<u>8,635,030</u>	TOTAL CHIEF EXECUTIVES	<u>8,835,100</u>	<u>6,212,770</u>	<u>4,703,520CR</u>	<u>829,930CR</u>	<u>9,514,420</u>

RESOURCES**REVENUE BUDGET 2008-09**

Budget 2007-08 £	Description	Employees £	Running Expenses £	External Income £	Internal Income £	Net Total £
STRATEGIC FINANCE						
165,880	Management	168,520	1,310	0	0	169,830
5,110CR	Investments	113,000	830	120,130CR	0	6,300CR
741,460	Corporate Finance & Risk	678,480	118,840	31,400CR	14,150CR	751,770
634,540	Audit & Insurance	691,950	38,100	48,670CR	38,370CR	643,010
373,710	Financial Systems	254,870	223,900	42,970CR	31,400CR	404,400
<u>1,910,480</u>	TOTAL	<u>1,906,820</u>	<u>382,980</u>	<u>243,170CR</u>	<u>83,920CR</u>	<u>1,962,710</u>
SHARED SERVICES						
99,980	Management	97,600	5,010	0	0	102,610
445,870	Exchequer Services	581,240	77,610	43,540CR	167,860CR	447,450
101,810	Payroll	927,820	144,570	492,530CR	547,600CR	32,260
66,140CR	Pensions	688,990	20,520	772,580CR	3,900CR	66,970CR
225,120	Customer Services	189,650	43,380	1,500CR	0	231,530
<u>806,640</u>	TOTAL	<u>2,485,300</u>	<u>291,090</u>	<u>1,310,150CR</u>	<u>719,360CR</u>	<u>746,880</u>
ORGANISATION DEVELOPMENT						
146,100	Management	144,970	5,270	0	0	150,240
539,380	Information Management	315,140	238,760	0	0	553,900
8,014,480	ICT Services	5,885,420	2,966,630	401,100CR	168,800CR	8,282,150
1,846,070	Human Resources	1,798,670	253,370	104,330CR	50,170CR	1,897,540
0	Central Print	266,410	303,000	0	589,410CR	20,000CR
<u>10,546,030</u>	TOTAL	<u>8,410,610</u>	<u>3,767,030</u>	<u>505,430CR</u>	<u>808,380CR</u>	<u>10,863,830</u>
<u>124,330</u>	CORPORATE PROCUREMENT	<u>99,760</u>	<u>27,970</u>	<u>0</u>	<u>0</u>	<u>127,730</u>
PROPERTY SERVICES						
294,290	Head of Property & Finance Section	255,750	47,360	100CR	0	303,010
256,030	Facilities Management	703,530	107,990	45,520CR	504,290CR	261,710
442,650	Construction & Maintenance	2,230,560	480,990	208,710CR	2,093,780CR	409,060
622,210	Estates Practice	1,141,600	177,620	110,990CR	577,870CR	630,360
247,810	Business Unit Support	380,760	200,800	379,140CR	0	202,420
<u>1,862,990</u>	TOTAL	<u>4,712,200</u>	<u>1,014,760</u>	<u>744,460CR</u>	<u>3,175,940CR</u>	<u>1,806,560</u>
MAINTENANCE OF BUILDINGS						
2,984,700	Centrally Controlled Repair & Maintenance	0	2,967,150	0	0	2,967,150
2,074,490	County Hall	0	2,305,300	70,070CR	99,000CR	2,136,230
495,090	Other Directly Controlled Properties	0	787,890	294,500CR	0	493,390
1,280CR	Travellers Sites	0	73,810	67,230CR	0	6,580
<u>5,553,000</u>	TOTAL	<u>0</u>	<u>6,134,150</u>	<u>431,800CR</u>	<u>99,000CR</u>	<u>5,603,350</u>
<u>176,490CR</u>	COUNTY FARMS SURPLUS	<u>0</u>	<u>566,270</u>	<u>765,500CR</u>	<u>0</u>	<u>199,230CR</u>
<u>300,000CR</u>	INDUSTRIAL PROPERTIES SURPLUS	<u>0</u>	<u>1,470,000</u>	<u>1,670,000CR</u>	<u>100,000CR</u>	<u>300,000CR</u>
<u>763,520</u>	ADMINISTRATION	<u>714,820</u>	<u>59,430</u>	<u>25,640CR</u>	<u>0</u>	<u>748,610</u>
<u>21,090,500</u>	TOTAL RESOURCES	<u>18,329,510</u>	<u>13,713,680</u>	<u>5,696,150CR</u>	<u>4,986,600CR</u>	<u>21,360,440</u>
<u>1,366,390</u>	CHANGE MANAGEMENT	<u>1,307,000</u>	<u>105,000</u>	<u>0</u>	<u>0</u>	<u>1,412,000</u>