

Statement of 2023/24 and 2024/25 budgets

Annex 2

Service	2023/24			2024/25		
	Net managed budget £000s	Net budget managed outside service £000s	Net budget £000s	Net managed budget £000s	Net budget managed outside service £000s	Net budget £000s
Adults and Health						
Health Partnerships	572	224	796	596	175	771
Social Work and Social Care	250,766	4,576	255,342	258,825	3,455	262,280
Service Transformation Team	257	345	602	255	221	476
Strategic Commissioning	(76,480)	1,363	(75,117)	(85,666)	784	(84,882)
Resources & Strategy	4,738	(59)	4,679	5,603	(613)	4,990
Provider services	18,716	7,160	25,876	19,627	5,495	25,122
Leeds Safeguarding Adults Board	150	67	217	130	35	165
Public Health	0	341	341	0	(136)	(136)
Pensions adjustment	0	(12,861)	(12,861)	0	(9,462)	(9,462)
	198,719	1,156	199,875	199,370	(46)	199,324
Children and Families						
Learning	5,307	2,939	8,246	5,244	1,898	7,142
Social Care	110,674	44,140	154,814	124,185	38,969	163,154
Resources and Strategy	24,703	(5,017)	19,686	27,992	(5,205)	22,787
Pensions adjustment	0	(14,606)	(14,606)	0	(9,307)	(9,307)
	140,684	27,456	168,140	157,421	26,355	183,776
City Development						
Planning and Sustainable Development	1,160	1,555	2,715	845	969	1,814
Economic Development	1,965	467	2,432	1,846	330	2,176
Asset Management & Regeneration	(1,186)	4,331	3,145	(2,707)	4,616	1,909
Employment & Skills	1,710	873	2,583	1,371	598	1,969
Highways and Transportation	19,523	66,493	86,016	18,139	68,382	86,521
Arts and Heritage	10,207	5,843	16,050	9,083	2,753	11,836
Sport and Active Recreation	8,838	5,503	14,341	9,400	4,921	14,321
Resources and Strategy	594	293	887	875	(704)	171
Markets and City Centre	(893)	320	(573)	(952)	375	(577)
Pensions adjustment	0	(14,103)	(14,103)	0	(9,801)	(9,801)
	41,918	71,575	113,493	37,900	72,439	110,339
Strategy and Resources						
Strategy and Improvement	3,468	(657)	2,811	3,628	(309)	3,319
Finance	6,217	566	6,783	7,784	(665)	7,119
Human Resources	5,726	1,080	6,806	6,003	768	6,771
Integrated Digital Services	29,878	10,914	40,792	32,943	11,751	44,694
Procurement & Commercial Services	919	328	1,247	999	204	1,203
Legal Services	3,236	1,089	4,325	3,599	528	4,127
Democratic Services	5,221	(3,819)	1,402	5,371	(4,384)	987
Leeds Building Services	(11,074)	5,485	(5,589)	(10,960)	3,756	(7,204)
Corporate Property Management	5,596	253	5,849	6,226	303	6,529
Shared Services	21,865	4,896	26,761	20,966	2,923	23,889
Commercial Services	5,629	13,920	19,549	7,714	13,404	21,118
Facilities Management	8,053	1,034	9,087	7,527	929	8,456
Pensions adjustment	0	(27,856)	(27,856)	0	(19,541)	(19,541)
	84,734	7,233	91,967	91,800	9,667	101,467
Communities, Housing and Environment						
Safer Stronger Communities	8,706	2,976	11,682	8,225	2,402	10,627
Customer Access	14,087	4,065	18,152	15,452	4,972	20,424
Elections, Licensing and Registration	942	824	1,766	721	579	1,300
Welfare and Benefits	2,794	499	3,293	5,843	335	6,178
Car Parking Services	(7,967)	1,105	(6,862)	(8,344)	961	(7,383)
Waste Management	40,452	5,209	45,661	45,640	4,021	49,661
Climate, Energy and Greenspace	11,566	7,508	19,074	13,399	5,690	19,089
Environmental Action - City Centre	2,008	344	2,352	2,110	220	2,330
Environmental Health	1,390	403	1,793	1,460	276	1,736
Cleaner Neighbourhood Team	11,640	4,009	15,649	14,117	3,390	17,507
Supporting People Contract	6,892	33	6,925	7,100	42	7,142
Strategic Housing Partnership	1,671	2,195	3,866	2,008	1,614	3,622
Pensions adjustment	0	(19,735)	(19,735)	0	(14,246)	(14,246)
	94,181	9,435	103,616	107,731	10,256	117,987
Strategic and Central Accounts						
Strategic and Central accounts	10,122	(71,212)	(61,090)	24,735	(79,028)	(54,293)
Pensions adjustment	0	(45,643)	(45,643)	0	(39,643)	(39,643)
	10,122	(116,855)	(106,733)	24,735	(118,671)	(93,936)
NET COST OF CITY COUNCIL SERVICES	570,358	0	570,358	618,957	0	618,957
Contribution to/(from) General Fund Reserves	3,000	0	3,000	3,000	0	3,000
NET REVENUE CHARGE	573,358	0	573,358	621,957	0	621,957