

Revenue Budget

2025/26



Financial Management

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Budget Book 2025/26

Full Council 26th February 2025

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We prepare, balance and approve all budgets to the nearest £10. This document shows them to the nearest £1,000 so that they are easier to read. Any apparent arithmetical errors are due to this automatic rounding, and any budget elements smaller than £500 will appear as nil.

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Statement of 2024/25 and 2025/26 budgets

Table 1

Service	2024/25			2025/26		
	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	596	175	771	663	25	688
Social Work and Social Care	258,825	3,455	262,280	270,238	1,045	271,283
Service Transformation Team	255	221	476	0	(9)	(9)
Strategic Commissioning	(85,666)	784	(84,882)	(93,766)	(39)	(93,805)
Resources & Strategy	5,603	(613)	4,990	4,384	(1,305)	3,079
Provider services	19,627	5,495	25,122	17,835	1,496	19,331
Leeds Safeguarding Adults Board	130	35	165	130	6	136
Public Health	0	(136)	(136)	0	(655)	(655)
Pensions adjustment	0	(9,462)	(9,462)	0	(733)	(733)
	199,370	(46)	199,324	199,484	(169)	199,315
Children and Families						
Learning	31,437	(3,481)	27,956	37,855	(5,705)	32,150
Social Care	125,984	39,143	165,127	128,399	18,418	146,817
Pensions adjustment	0	(9,307)	(9,307)	0	4,629	4,629
	157,421	26,355	183,776	166,254	17,342	183,596
City Development						
Planning and Sustainable Development	845	969	1,814	1,623	(71)	1,552
Economic Development	1,846	330	2,176	1,272	110	1,382
Asset Management & Regeneration	(2,707)	4,616	1,909	310	3,716	4,026
Employment & Skills	1,371	598	1,969	1,360	24	1,384
Highways and Transportation	18,139	68,382	86,521	20,873	64,834	85,707
Arts and Heritage	9,083	2,753	11,836	8,917	1,366	10,283
Sport and Active Recreation	9,400	4,921	14,321	9,855	3,143	12,998
Resources and Strategy	875	(704)	171	(382)	(823)	(1,205)
Markets and City Centre	(952)	375	(577)	(643)	385	(258)
Pensions adjustment	0	(9,801)	(9,801)	0	(623)	(623)
	37,900	72,439	110,339	43,185	72,061	115,246
Strategy and Resources						
Strategy and Performance	3,628	(309)	3,319	3,763	(1,272)	2,491
Finance	7,784	(665)	7,119	7,972	(2,162)	5,810
Human Resources	6,003	768	6,771	4,367	(44)	4,323
Integrated Digital Services	32,943	11,751	44,694	30,667	4,305	34,972
Procurement & Commercial Services	999	204	1,203	1,268	(35)	1,233
Legal Services	3,599	528	4,127	3,644	(218)	3,426
Democratic Services	5,371	(4,384)	987	5,027	(4,707)	320
Information Governance	0	0	0	1,400	11	1,411
Leeds Building Services	(10,960)	3,756	(7,204)	(8,841)	300	(8,541)
Corporate Property Management	6,226	303	6,529	7,373	241	7,614
Shared Services	15,952	2,222	18,174	15,322	(127)	15,195
Commercial Services	7,714	13,404	21,118	9,336	5,143	14,479
Facilities Management	7,527	929	8,456	8,911	786	9,697
Pensions adjustment	0	(19,541)	(19,541)	0	(200)	(200)
	86,786	8,966	95,752	90,209	2,021	92,230
Communities, Housing and Environment						
Safer Stronger Communities	8,443	2,106	10,549	8,127	783	8,910
Customer Access	20,466	5,673	26,139	21,370	2,627	23,997
Elections, Licensing and Registration	721	579	1,300	490	19	509
Welfare and Benefits	5,843	335	6,178	9,141	(8)	9,133
Central Overheads	0	0	0	(2,480)	1	(2,479)
Migration Yorkshire	(218)	296	78	(232)	25	(207)
Car Parking Services	(8,344)	961	(7,383)	(8,931)	688	(8,243)
Waste Management	45,640	4,021	49,661	35,714	1,622	37,336
Climate, Energy and Greenspace	13,399	5,690	19,089	15,728	3,005	18,733
Environmental Action - City Centre	2,110	220	2,330	2,274	(5)	2,269
Environmental Health	1,460	276	1,736	1,540	31	1,571
Cleaner Neighbourhood Team	14,117	3,390	17,507	15,217	2,072	17,289
Supporting People Contract	7,100	42	7,142	9,252	44	9,296
Strategic Housing Partnership	2,008	1,614	3,622	2,004	1,572	3,576
Pensions adjustment	0	(14,246)	(14,246)	0	(908)	(908)
	112,745	10,957	123,702	109,214	11,568	120,782
Strategic and Central Accounts						
Strategic and Central accounts	24,735	(79,028)	(54,293)	47,316	(71,480)	(24,164)
Pensions adjustment	0	(39,643)	(39,643)	0	(31,343)	(31,343)
	24,735	(118,671)	(93,936)	47,316	(102,823)	(55,507)
NET COST OF CITY COUNCIL SERVICES	618,957	0	618,957	655,662	0	655,662
Contribution to/(from) General Fund Reserves	3,000	0	3,000		0	
NET REVENUE CHARGE	621,957	0	621,957	655,662	0	655,662

Summary of 2025/26 budget by type of spending and income

Table 2

	General Fund excluding Schools £000	Per Band D Property £	Schools £000	HRA £000	Total Budget £000	% of total
Expenditure						
Employees	629,115	2,579	445,921	37,290	1,112,326	43
Premises	68,602	281	35,871	76,772	181,245	7
Supplies and services	19,946	82	78,413	139,764	238,123	9
Transport	70,412	289	1,773	303	72,488	3
Capital costs	102,320	419	9,905	32,601	144,826	6
Transfer payments	201,835	827	0	0	201,835	8
Payments to external service providers	631,092	2,587	0	78	631,170	24
	1,723,322	7,064	571,883	286,808	2,582,013	100
Income						
Grants	(747,553)	(3,064)	(528,919)	(21,385)	(1,297,857)	68
Rents	(18,496)	(76)	0	(253,678)	(272,174)	14
Fees, charges & other income	(298,807)	(1,225)	(42,964)	(12,161)	(353,932)	18
	(1,064,856)	(4,365)	(571,883)	(287,224)	(1,923,963)	100
Net budget	658,466	2,699	0	(416)	658,050	100
Contribution to/(from) IAS19 Pensions reserve	(29,178)	(120)	0	166	(29,012)	
Contribution to/(from) other earmarked reserves	26,374	108	0	250	26,624	
Contribution to/(from) General reserves	0	0	0	0	0	
	(2,804)	(11)	0	416	(2,388)	
Net revenue charge	655,662	2,687	0	0	655,662	

Notes: The number of Band D equivalent properties is

243,974

The total Individual Schools Budget (ISB) has been analysed at a subjective level in the above table. This provisional spend is based on previous expenditure and income patterns but will be subject to final determination by individual schools.

Adults and Health

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Adults and Health

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Chief Officer Health Partnerships	Health Partnerships	771	1,630	(967)	663	25	688
Deputy Director Social Work and Social Care Services	Social Work & Social Care Services	262,280	344,536	(74,298)	270,238	1,045	271,283
Chief Officer, Transformation and Innovation	Service Transformation Team	476	380	(380)	0	(9)	(9)
Deputy Director Integrated Commissioning	Strategic Commissioning	(84,882)	26,586	(120,352)	(93,766)	(39)	(93,805)
Chief Officer Resources & Strategy	Resources & Strategy	4,990	5,643	(1,259)	4,384	(1,305)	3,079
Deputy Director Social Work and Social Care Services	Provider Services	25,122	36,912	(19,077)	17,835	1,496	19,331
Deputy Director Social Work and Social Care Services	Leeds Safeguarding Adults Board	165	291	(161)	130	6	136
Director of Public Health	Public Health (Grant Funded)	(136)	55,435	(55,435)	0	(655)	(655)
Net Cost of Service		208,786	471,413	(271,929)	199,484	565	200,049
	Transfers to and from earmarked reserves	(9,462)	0	0	0	(733)	(733)
Net Revenue Charge		199,324	471,413	(271,929)	199,484	(168)	199,316

Adults and Health

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		58,182	57,320
Agency And Temporary Staff		1,050	585
National Insurance Contributions		5,925	7,234
Superannuation Costs		8,889	8,753
Other Pension Costs		791	637
Other Employee Related Costs		32	43
Training And Development		213	218
		75,082	74,790
Premises			
Buildings Maintenance		12	12
Grounds Maintenance		22	19
Building Security		23	19
Cleaning And Workplace Refuse		72	68
Gas		315	321
Electricity		260	217
Other Utilities		98	89
Rents		34	34
NDR		367	240
Accommodation Charges		3	2
Premises Related Insurance		21	36
		1,227	1,057
Supplies & Services			
Materials and Equipment		511	397
Stationery and Postage		31	28
Advertising		2	2
IT and telecommunications		605	626
Insurance		132	407
Professional Services and Subscriptions		186	125
Grants and Contributions		165	165
Catering Service		18	18
Corporate Initiatives & Savings Targets		(2,143)	(3,333)
Allowances		11	8
Consultancy Services		50	50
Other Hired and Contracted Services		412	369
Licences		75	75
Publication and Promotion		148	39
PFI Unitary Charges		5,150	5,150
Miscellaneous		116	104
		5,469	4,230
Transport			
Vehicles And Plant Related Expenditure		72	72
Travel Allowances		825	826
Fuel		3	3
Private Hire		2	2
Transport Related Insurance		12	12
		914	915
Internal Charges			
Managed Recharges Frm Other Directorates		15,329	16,648
		15,329	16,648
Agency Payments			

Adults and Health

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Agency Payments		
Services provided by other organisations	563	408
Services provided by Voluntary Sector	36,840	27,732
Carers Fees and Allowances	417	417
Services provided by Health Authorities	2,270	2,270
Public Health Commissioned Services	23,619	27,836
Contributions to Partnerships	120,154	129,726
Fees to Carers	100	100
Day Care	351	258
Home Care	49,121	55,987
Sheltered Accommodation	9,790	11,019
Residential and Nursing Placements	100,746	103,860
	343,971	359,613
Transfer Payments		
Direct Payments	15,176	14,190
	15,176	14,190
Appropriations		
Transfers to/from Earmarked Reserves	(147)	(30)
	(147)	(30)
Managed Expenditure	457,021	471,413
Internal Income		
Income from other Directorates	(3,443)	(3,447)
Recharge Income from Capital	(200)	0
Charges to / from HRA	(320)	(320)
	(3,963)	(3,767)
Income - Grants		
Government Grants	(58,472)	(55,526)
Grants - DLUHC	(87,225)	(95,307)
	(145,697)	(150,833)
Income - Sales		
Sale of Goods and Services	(30)	(30)
	(30)	(30)
Income - Charges		
Fees and charges	(248)	(233)
Contributions	(106,521)	(115,874)
Other income	(1,031)	(1,031)
Rents	(161)	(161)
	(107,961)	(117,299)
Managed Income	(257,651)	(271,929)
Net Managed Budget	199,370	199,484
Accounting Adjustments		
IAS 19 Pensions Costs	9,462	733
Transfers to/from Statutory Reserves	(9,462)	(733)
Capital Charges	2,089	1,967
	2,089	1,967
Central Recharges		
Corporate & Democratic Core Income	(2,135)	(2,135)
	(2,135)	(2,135)

Adults and Health

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Managed Outside the Service	(46)	(168)
Net Cost of Service	199,324	199,316

Adults and Health

Budget Manager : Chief Officer Health Partnerships

Health Partnerships			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		976	1,037
National Insurance Contributions		111	141
Superannuation Costs		155	163
		1,242	1,341
Supplies & Services			
Materials and Equipment		1	1
Stationery and Postage		1	1
Professional Services and Subscriptions		2	2
Other Hired and Contracted Services		41	9
		45	13
Agency Payments			
Services provided by other organisations		102	102
Contributions to Partnerships		174	174
		276	276
Managed Expenditure		1,563	1,630
Internal Income			
Income from other Directorates		(230)	(230)
		(230)	(230)
Income - Charges			
Contributions		(737)	(737)
		(737)	(737)
Managed Income		(967)	(967)
Net Managed Budget		596	663
Accounting Adjustments			
IAS 19 Pensions Costs		175	25
Capital Charges		0	0
		175	25
Managed Outside the Service		175	25
Net Cost of Service		771	688

Adults and Health

Budget Manager : Deputy Director Social Work and Social Care Services

Social Work & Social Care Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		17,287	18,235
Agency And Temporary Staff		361	69
National Insurance Contributions		1,825	2,385
Superannuation Costs		2,722	2,841
Other Pension Costs		135	74
Training And Development		4	4
		22,334	23,608
Premises			
Grounds Maintenance		7	7
Building Security		5	5
Cleaning And Workplace Refuse		1	1
Gas		50	57
Electricity		64	62
Other Utilities		37	37
Rents		34	34
NNDR		8	0
		206	203
Supplies & Services			
Materials and Equipment		8	8
IT and telecommunications		12	12
Professional Services and Subscriptions		1	1
Other Hired and Contracted Services		133	133
PFI Unitary Charges		3,380	3,380
		3,534	3,534
Transport			
Vehicles And Plant Related Expenditure		5	5
Travel Allowances		366	366
Private Hire		2	2
		373	373
Internal Charges			
Managed Recharges Frm Other Directorates		7,452	8,295
		7,452	8,295
Agency Payments			
Services provided by Voluntary Sector		1,116	1,116
Carers Fees and Allowances		417	417
Services provided by Health Authorities		40	40
Contributions to Partnerships		117,197	126,769
Day Care		351	258
Home Care		47,807	53,700
Sheltered Accommodation		9,790	11,019
Residential and Nursing Placements		98,864	101,014
		275,582	294,333
Transfer Payments			
Direct Payments		15,176	14,190
		15,176	14,190
Managed Expenditure		324,657	344,536
10			
Internal Income			
Income from other Directorates		(297)	(297)

Adults and Health

Budget Manager : Deputy Director Social Work and Social Care Services

Social Work & Social Care Services			
	£000	Budget 2024/25	Budget 2025/26
Internal Income		(297)	(297)
Income - Grants			
Government Grants		(71)	(71)
Grants - DLUHC		(3,647)	(3,050)
		(3,718)	(3,121)
Income - Charges			
Fees and charges		(57)	(57)
Contributions		(61,249)	(70,312)
Other income		(354)	(354)
Rents		(157)	(157)
		(61,817)	(70,880)
Managed Income		(65,832)	(74,298)
Net Managed Budget		258,825	270,238
Accounting Adjustments			
IAS 19 Pensions Costs		2,949	361
Capital Charges		506	684
		3,455	1,045
Managed Outside the Service		3,455	1,045
Net Cost of Service		262,280	271,283

Adults and Health

Budget Manager : Chief Officer, Transformation and Innovation

Service Transformation Team	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,548	1,099
National Insurance Contributions		168	139
Superannuation Costs		245	173
Other Pension Costs		57	35
		2,018	1,446
Supplies & Services			
Corporate Initiatives & Savings Targets		(1,800)	(1,536)
Other Hired and Contracted Services		2	2
		(1,798)	(1,534)
Transport			
Travel Allowances		1	1
		1	1
Agency Payments			
Services provided by Voluntary Sector		467	467
		467	467
Appropriations			
Transfers to/from Earmarked Reserves		(53)	0
		(53)	0
Managed Expenditure		635	380
Internal Income			
Income from other Directorates		(195)	(195)
		(195)	(195)
Income - Grants			
Grants - DLUHC		(135)	(135)
		(135)	(135)
Income - Charges			
Other income		(50)	(50)
		(50)	(50)
Managed Income		(380)	(380)
Net Managed Budget		255	0
Accounting Adjustments			
IAS 19 Pensions Costs		221	(9)
		221	(9)
Managed Outside the Service		221	(9)
Net Cost of Service		476	(9)

Adults and Health

Budget Manager : Deputy Director Integrated Commissioning

Strategic Commissioning			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		4,438	4,265
National Insurance Contributions		478	567
Superannuation Costs		699	670
Other Pension Costs		53	188
		5,668	5,690
Supplies & Services			
Stationery and Postage		2	2
Professional Services and Subscriptions		1	1
Grants and Contributions		164	164
Other Hired and Contracted Services		46	46
		213	213
Internal Charges			
Managed Recharges Frm Other Directorates		727	727
		727	727
Agency Payments			
Services provided by other organisations		461	306
Services provided by Voluntary Sector		12,305	11,734
Contributions to Partnerships		2,783	2,783
Home Care		1,314	2,287
Residential and Nursing Placements		1,882	2,846
		18,745	19,956
Appropriations			
Transfers to/from Earmarked Reserves		(82)	0
		(82)	0
Managed Expenditure		25,271	26,586
Internal Income			
Income from other Directorates		(2,408)	(2,408)
Charges to / from HRA		(320)	(320)
		(2,728)	(2,728)
Income - Grants			
Government Grants		(741)	(741)
Grants - DLUHC		(81,797)	(90,552)
		(82,538)	(91,293)
Income - Charges			
Contributions		(25,602)	(26,262)
Other income		(69)	(69)
		(25,671)	(26,331)
Managed Income		(110,937)	(120,352)
Net Managed Budget		(85,666)	(93,766)
Accounting Adjustments			
IAS 19 Pensions Costs		739	(85)
Capital Charges		45	46
		784	(39)
Managed Outside the Service	13	784	(39)
Net Cost of Service		(84,882)	(93,805)

Adults and Health

Budget Manager : Chief Officer Resources & Strategy

Resources & Strategy			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		5,121	4,710
Agency And Temporary Staff		297	297
National Insurance Contributions		530	581
Superannuation Costs		753	695
Other Pension Costs		142	95
Other Employee Related Costs		28	36
Training And Development		178	178
		7,049	6,592
Premises			
Premises Related Insurance		21	36
		21	36
Supplies & Services			
Materials and Equipment		2	2
Stationery and Postage		15	15
Advertising		1	1
IT and telecommunications		44	44
Insurance		126	397
Professional Services and Subscriptions		130	55
Corporate Initiatives & Savings Targets		(343)	(1,797)
Consultancy Services		50	50
Other Hired and Contracted Services		144	144
Publication and Promotion		14	14
		183	(1,075)
Transport			
Travel Allowances		12	12
Transport Related Insurance		12	12
		24	24
Internal Charges			
Managed Recharges Frm Other Directorates		66	66
		66	66
Managed Expenditure		7,343	5,643
Internal Income			
Income from other Directorates		(64)	(64)
		(64)	(64)
Income - Grants			
Grants - DLUHC		(76)	0
		(76)	0
Income - Sales			
Sale of Goods and Services		(30)	(30)
		(30)	(30)
Income - Charges			
Fees and charges		(173)	(173)
Contributions		(887)	(482)
Other income		(510)	(510)
		(1,570)	(1,165)
Managed Income	14	(1,740)	(1,259)
Net Managed Budget		5,603	4,384

Adults and Health

Budget Manager : Chief Officer Resources & Strategy

Resources & Strategy			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		710	12
Capital Charges		58	65
		768	77
Central Recharges			
Corporate & Democratic Core Income		(1,381)	(1,381)
		(1,381)	(1,381)
Managed Outside the Service		(613)	(1,305)
Net Cost of Service		4,990	3,079

Adults and Health

Budget Manager : Deputy Director Social Work and Social Care Services

Provider Services	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		24,087	23,170
Agency And Temporary Staff		392	213
National Insurance Contributions		2,292	2,778
Superannuation Costs		3,760	3,460
Other Pension Costs		209	205
Other Employee Related Costs		4	4
Training And Development		1	1
		30,745	29,831
Premises			
Buildings Maintenance		12	12
Grounds Maintenance		15	12
Building Security		18	14
Cleaning And Workplace Refuse		71	67
Gas		265	264
Electricity		196	155
Other Utilities		61	52
NNDR		359	240
		997	816
Supplies & Services			
Materials and Equipment		475	353
Stationery and Postage		13	10
Advertising		1	1
IT and telecommunications		516	536
Catering Service		18	18
Allowances		11	8
Other Hired and Contracted Services		25	25
Licences		75	75
Publication and Promotion		57	17
PFI Unitary Charges		1,770	1,770
Miscellaneous		116	104
		3,077	2,917
Transport			
Vehicles And Plant Related Expenditure		67	67
Travel Allowances		443	442
Fuel		3	3
		513	512
Internal Charges			
Managed Recharges Frm Other Directorates		506	506
		506	506
Agency Payments			
Services provided by Health Authorities		2,230	2,230
Fees to Carers		100	100
		2,330	2,330
Managed Expenditure		38,168	36,912
Internal Income			
Recharge Income from Capital		(200)	0
		(200)	0
Income - Grants			

Adults and Health

Budget Manager : Deputy Director Social Work and Social Care Services

Provider Services	£000	Budget 2024/25	Budget 2025/26
Income - Grants			
Grants - DLUHC		(1,570)	(1,570)
		(1,570)	(1,570)
Income - Charges			
Fees and charges		(18)	(3)
Contributions		(16,701)	(17,452)
Other income		(48)	(48)
Rents		(4)	(4)
		(16,771)	(17,507)
Managed Income		(18,541)	(19,077)
Net Managed Budget		19,627	17,835
Accounting Adjustments			
IAS 19 Pensions Costs		4,051	324
Capital Charges		1,444	1,172
		5,495	1,496
Managed Outside the Service		5,495	1,496
Net Cost of Service		25,122	19,331

Adults and Health

Budget Manager : Deputy Director Social Work and Social Care Services

Leeds Safeguarding Adults Board			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		226	232
National Insurance Contributions		24	31
Superannuation Costs		31	36
		281	299
Supplies & Services			
Professional Services and Subscriptions		12	12
Other Hired and Contracted Services		10	10
		22	22
Appropriations			
Transfers to/from Earmarked Reserves		(12)	(30)
		(12)	(30)
Managed Expenditure		291	291
Income - Charges			
Contributions		(161)	(161)
		(161)	(161)
Managed Income		(161)	(161)
Net Managed Budget		130	130
Accounting Adjustments			
IAS 19 Pensions Costs		35	6
		35	6
Managed Outside the Service		35	6
Net Cost of Service		165	136

Adults and Health

Budget Manager : Director of Public Health

Public Health (Grant Funded)	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		4,499	4,572
Agency And Temporary Staff		0	6
National Insurance Contributions		497	612
Superannuation Costs		524	715
Other Pension Costs		195	40
Other Employee Related Costs		0	3
Training And Development		30	35
		5,745	5,983
Premises			
Accommodation Charges		3	2
		3	2
Supplies & Services			
Materials and Equipment		25	33
IT and telecommunications		33	34
Insurance		6	10
Professional Services and Subscriptions		40	54
Grants and Contributions		1	1
Other Hired and Contracted Services		11	0
Publication and Promotion		77	8
		193	140
Transport			
Travel Allowances		3	5
		3	5
Internal Charges			
Managed Recharges Frm Other Directorates		6,578	7,054
		6,578	7,054
Agency Payments			
Services provided by Voluntary Sector		22,952	14,415
Public Health Commissioned Services		23,619	27,836
		46,571	42,251
Managed Expenditure		59,093	55,435
Internal Income			
Income from other Directorates		(249)	(253)
		(249)	(253)
Income - Grants			
Government Grants		(57,660)	(54,714)
		(57,660)	(54,714)
Income - Charges			
Contributions		(1,184)	(468)
		(1,184)	(468)
Managed Income		(59,093)	(55,435)
Net Managed Budget		0	0
Accounting Adjustments			
IAS 19 Pensions Costs		582	99
Capital Charges		36	0
		618	99

Adults and Health

Budget Manager : Director of Public Health

Public Health (Grant Funded)			
	£000	Budget 2024/25	Budget 2025/26
Central Recharges			
Corporate & Democratic Core Income		(754)	(754)
		(754)	(754)
Managed Outside the Service		(136)	(655)
Net Cost of Service		(136)	(655)

Children and Families

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Children and Families

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Deputy Director Learning	Learning	27,956	92,370	(54,515)	37,855	(5,705)	32,150
Director Children & Families	Social Care	165,127	381,947	(253,548)	128,399	18,418	146,817
Net Cost of Service		193,084	474,317	(308,063)	166,254	12,713	178,967
	Transfers to and from earmarked reserves	(9,307)	0	0	0	4,629	4,629
Net Revenue Charge		183,777	474,317	(308,063)	166,254	17,342	183,596

Children and Families

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		87,065	93,778
Agency And Temporary Staff		624	609
National Insurance Contributions		9,349	12,338
Superannuation Costs		15,303	16,090
Other Pension Costs		6,660	7,152
Other Employee Related Costs		204	189
Training And Development		536	530
		119,741	130,686
Premises			
Buildings Maintenance		86	270
Grounds Maintenance		25	20
Building Security		129	151
Cleaning And Workplace Refuse		188	177
Gas		703	784
Electricity		2,334	2,327
Other Utilities		112	111
Rents		133	115
NDR		577	513
Accommodation Charges		38	69
Premises Related Insurance		30	55
		4,355	4,592
Supplies & Services			
Materials and Equipment		1,302	1,516
Stationery and Postage		85	82
Advertising		104	104
IT and telecommunications		141	144
Insurance		925	683
Professional Services and Subscriptions		730	738
Grants and Contributions		352	352
Catering Service		856	751
Corporate Initiatives & Savings Targets		0	(960)
Allowances		220	396
Consultancy Services		265	265
Security Services		95	125
Commissioned Services		(549)	(571)
Other Hired and Contracted Services		(2,252)	(3,749)
Licences		1,003	1,185
Publication and Promotion		53	53
PFI Unitary Charges		58,752	60,713
		62,082	61,827
Transport			
Vehicles And Plant Related Expenditure		205	307
Travel Allowances		1,871	1,912
Fuel		28	27
Private Hire		12,470	15,525
Transport Related Insurance		39	29
		14,613	17,800
Internal Charges			
Managed Recharges Frm Other Directorates	24	28,826	32,797
Charges To/From HRA		47	47

Children and Families

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Internal Charges		
Distributed Grants	10,894	13,174
	39,767	46,018
Agency Payments		
Services provided by other organisations	51,188	90,939
Services provided by Voluntary Sector	8,816	7,720
General External Residential Placements	39,217	42,511
Independent Fostering Agencies	8,173	8,173
Carers Fees and Allowances	30,658	31,107
Services provided by Health Authorities	250	105
Public Health Commissioned Services	136	136
Supported Living	8,345	9,557
Former joint committee residual costs	2,966	3,076
Contributions to Partnerships	370	370
Day Care	33	33
Special Educational Needs Placements	10,000	16,383
	160,152	210,110
Transfer Payments		
School Budget Share	250	250
Young People's Allowances	2,514	2,770
Direct Payments	1,098	1,798
	3,862	4,818
Appropriations		
Transfers to/from Earmarked Reserves	(2,005)	(1,534)
	(2,005)	(1,534)
Managed Expenditure	402,567	474,317
Internal Income		
Income from other Directorates	(28,237)	(28,860)
Recharge Income from Capital	(218)	(68)
Redistribution of grants income	(9,012)	(9,848)
	(37,467)	(38,776)
Income - Grants		
Government Grants	(114,239)	(167,715)
Grants - DLUHC	(60,871)	(66,881)
	(175,110)	(234,596)
Income - Sales		
Sale of Goods and Services	(275)	(275)
	(275)	(275)
Income - Charges		
Fees and charges	(22,121)	(22,269)
Contributions	(9,413)	(10,325)
Other income	(599)	(1,661)
Rents	(159)	(159)
	(32,292)	(34,414)
Income - Other		
Interest and Dividends	(2)	(2)
	(2)	(2)
Managed Income	(245,146)	(308,063)
Net Managed Budget	157,421	166,254

Children and Families

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments		
IAS 19 Pensions Costs	9,307	(4,629)
Transfers to/from Statutory Reserves	(9,307)	4,629
Capital Charges	26,596	17,583
	26,596	17,583
Central Recharges		
Corporate & Democratic Core Income	(241)	(241)
	(241)	(241)
Managed Outside the Service	26,356	17,342
Net Cost of Service	183,777	183,596

Children and Families

Budget Manager : Deputy Director Learning

Learning			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		17,360	18,755
National Insurance Contributions		1,808	2,480
Superannuation Costs		3,559	4,070
Other Pension Costs		6,021	6,180
Other Employee Related Costs		10	17
Training And Development		36	36
		28,794	31,538
Premises			
Buildings Maintenance		2	0
Grounds Maintenance		7	2
Building Security		1	1
Electricity		1	1
Other Utilities		0	2
Rents		35	35
NNDR		4	4
Premises Related Insurance		21	38
		71	83
Supplies & Services			
Materials and Equipment		355	327
Stationery and Postage		39	39
Advertising		12	12
IT and telecommunications		24	24
Insurance		33	53
Professional Services and Subscriptions		204	203
Grants and Contributions		352	352
Allowances		1	1
Other Hired and Contracted Services		637	639
Licences		786	957
		2,443	2,607
Transport			
Vehicles And Plant Related Expenditure		2	2
Travel Allowances		190	200
Fuel		21	20
Private Hire		12,465	15,520
		12,678	15,742
Internal Charges			
Managed Recharges Frm Other Directorates		22,268	25,460
Charges To/From HRA		47	47
		22,315	25,507
Agency Payments			
Services provided by other organisations		224	224
Services provided by Voluntary Sector		35	35
Special Educational Needs Placements		10,000	16,383
		10,259	16,642
Transfer Payments			
School Budget Share		250	250
Young People's Allowances		1	1
		251	251

Children and Families

Budget Manager : Deputy Director Learning

Learning			
	£000	Budget 2024/25	Budget 2025/26
Managed Expenditure		76,811	92,370
Internal Income			
Income from other Directorates		(5,841)	(6,355)
Recharge Income from Capital		(68)	(68)
Redistribution of grants income		(2,166)	(2,708)
		(8,075)	(9,131)
Income - Grants			
Government Grants		(33,919)	(42,034)
		(33,919)	(42,034)
Income - Charges			
Fees and charges		(2,150)	(2,184)
Contributions		(1,210)	(1,146)
Other income		(20)	(20)
		(3,380)	(3,350)
Managed Income		(45,374)	(54,515)
Net Managed Budget		31,437	37,855
Accounting Adjustments			
IAS 19 Pensions Costs		(3,242)	(5,466)
		(3,242)	(5,466)
Central Recharges			
Corporate & Democratic Core Income		(239)	(239)
		(239)	(239)
Managed Outside the Service		(3,481)	(5,705)
Net Cost of Service		27,956	32,150

Children and Families

Budget Manager : Director Children & Families

Social Care	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		69,705	75,023
Agency And Temporary Staff		624	609
National Insurance Contributions		7,541	9,858
Superannuation Costs		11,744	12,020
Other Pension Costs		639	972
Other Employee Related Costs		194	172
Training And Development		500	494
		90,947	99,148
Premises			
Buildings Maintenance		84	270
Grounds Maintenance		18	18
Building Security		128	150
Cleaning And Workplace Refuse		188	177
Gas		703	784
Electricity		2,333	2,326
Other Utilities		112	109
Rents		98	80
NNDR		573	509
Accommodation Charges		38	69
Premises Related Insurance		9	17
		4,284	4,509
Supplies & Services			
Materials and Equipment		947	1,189
Stationery and Postage		46	43
Advertising		92	92
IT and telecommunications		117	120
Insurance		892	630
Professional Services and Subscriptions		526	535
Catering Service		856	751
Corporate Initiatives & Savings Targets		0	(960)
Allowances		219	395
Consultancy Services		265	265
Security Services		95	125
Commissioned Services		(549)	(571)
Other Hired and Contracted Services		(2,889)	(4,388)
Licences		217	228
Publication and Promotion		53	53
PFI Unitary Charges		58,752	60,713
		59,639	59,220
Transport			
Vehicles And Plant Related Expenditure		203	305
Travel Allowances		1,681	1,712
Fuel		7	7
Private Hire		5	5
Transport Related Insurance		39	29
		1,935	2,058
Internal Charges			
Managed Recharges Frm Other Directorates		6,558	7,337
Distributed Grants		10,894	13,174

Children and Families

Budget Manager : Director Children & Families

Social Care	£000	Budget 2024/25	Budget 2025/26
Internal Charges		17,452	20,511
Agency Payments			
Services provided by other organisations		50,964	90,715
Services provided by Voluntary Sector		8,781	7,685
General External Residential Placements		39,217	42,511
Independent Fostering Agencies		8,173	8,173
Carers Fees and Allowances		30,658	31,107
Services provided by Health Authorities		250	105
Public Health Commissioned Services		136	136
Supported Living		8,345	9,557
Former joint committee residual costs		2,966	3,076
Contributions to Partnerships		370	370
Day Care		33	33
		149,893	193,468
Transfer Payments			
Young People's Allowances		2,513	2,769
Direct Payments		1,098	1,798
		3,611	4,567
Appropriations			
Transfers to/from Earmarked Reserves		(2,005)	(1,534)
		(2,005)	(1,534)
Managed Expenditure		325,756	381,947
Internal Income			
Income from other Directorates		(22,396)	(22,505)
Recharge Income from Capital		(150)	0
Redistribution of grants income		(6,846)	(7,140)
		(29,392)	(29,645)
Income - Grants			
Government Grants		(80,320)	(125,681)
Grants - DLUHC		(60,871)	(66,881)
		(141,191)	(192,562)
Income - Sales			
Sale of Goods and Services		(275)	(275)
		(275)	(275)
Income - Charges			
Fees and charges		(19,971)	(20,085)
Contributions		(8,203)	(9,179)
Other income		(579)	(1,641)
Rents		(159)	(159)
		(28,912)	(31,064)
Income - Other			
Interest and Dividends		(2)	(2)
		(2)	(2)
Managed Income		(199,772)	(253,548)
Net Managed Budget		125,984	128,399

Children and Families

Budget Manager : Director Children & Families

Social Care			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		12,549	837
Capital Charges		26,596	17,583
		39,145	18,420
Central Recharges			
Corporate & Democratic Core Income		(2)	(2)
		(2)	(2)
Managed Outside the Service		39,143	18,418
Net Cost of Service		165,127	146,817

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City Development

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City Development

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Chief Planning Officer	Planning And Sustainable Development	1,814	11,182	(9,559)	1,623	(71)	1,552
Chief Officer Economy and Skills	Economic Development	2,176	3,875	(2,603)	1,272	110	1,382
Chief Officer for Asset Management & Regeneration	Asset Management & Regeneration	1,909	22,575	(22,265)	310	3,716	4,026
Chief Officer Economy and Skills	Employment and Skills	1,969	6,361	(5,001)	1,360	24	1,384
Chief Officer Highways & Transportation	Highways And Transportation	86,521	79,694	(58,821)	20,873	64,834	85,707
Chief Officer Active Leeds, Operations and Culture	Arts And Heritage	11,836	18,658	(9,741)	8,917	1,367	10,284
Chief Officer Active Leeds, Operations and Culture	Sport And Active Recreation	14,321	34,387	(24,532)	9,855	3,143	12,998
Chief Officer Active Leeds, Operations and Culture	Resources and Strategy	171	679	(1,061)	(382)	(823)	(1,205)
Chief Officer Active Leeds, Operations and Culture	Markets and City Centre	(577)	3,764	(4,407)	(643)	385	(258)
Net Cost of Service		120,140	181,175	(137,990)	43,185	72,684	115,869
	Transfers to and from earmarked reserves	(9,801)	0	0	0	(623)	(623)
Net Revenue Charge		110,339	181,175	(137,990)	43,185	72,061	115,246

City Development

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		61,732	64,432
Agency And Temporary Staff		80	9
National Insurance Contributions		6,377	8,587
Superannuation Costs		9,496	10,173
Other Pension Costs		961	926
Other Employee Related Costs		96	111
Training And Development		175	185
		78,917	84,423
Premises			
Buildings Maintenance		1,312	1,460
Grounds Maintenance		252	278
Building Security		651	466
Cleaning And Workplace Refuse		638	632
Gas		1,749	1,909
Electricity		11,092	9,754
Other Utilities		356	352
Rents		5,158	6,124
NDR		3,362	3,533
Highways Maintenance		7,727	7,727
Premises Related Insurance		490	180
		32,787	32,415
Supplies & Services			
Materials and Equipment		8,317	7,789
Stationery and Postage		54	49
Advertising		353	453
IT and telecommunications		231	413
Insurance		1,145	1,307
Professional Services and Subscriptions		2,231	1,774
Grants and Contributions		3,438	1,468
Catering Service		3	3
Recycling and Reuse		20	20
Waste Disposal and Landfill Tax		61	61
Allowances		22	22
Consultancy Services		103	89
External Audit Fees		3	3
Security Services		336	330
Commissioned Services		10	120
Other Hired and Contracted Services		6,491	6,545
Licences		225	226
Publication and Promotion		309	248
PFI Unitary Charges		22,052	23,785
Miscellaneous		89	61
		45,493	44,765
Transport			
Vehicles And Plant Related Expenditure		6,024	7,912
Travel Allowances		225	218
Fuel		374	367
Transport Related Insurance		109	106
		6,732	8,603
Internal Charges			

City Development

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Internal Charges			
Managed Recharges Frm Other Directorates		10,403	10,991
		10,403	10,991
Agency Payments			
Services provided by other organisations		20	20
Contributions to Partnerships		201	175
		221	195
Appropriations			
Transfers to/from Earmarked Reserves		(621)	(217)
		(621)	(217)
Managed Expenditure		173,932	181,175
Internal Income			
Income from other Directorates		(23,419)	(23,353)
Recharge Income from Capital		(22,367)	(21,475)
Charges to / from HRA		(687)	(635)
Redistribution of grants income		(951)	(951)
		(47,424)	(46,414)
Income - Grants			
Government Grants		(10,905)	(10,316)
Grants - DLUHC		(8,384)	(6,294)
		(19,289)	(16,610)
Income - Sales			
Sale of Goods and Services		(8,759)	(9,055)
		(8,759)	(9,055)
Income - Charges			
Fees and charges		(38,344)	(43,519)
Contributions		(1,337)	(929)
Other income		(4,379)	(5,309)
Rents		(16,500)	(16,154)
		(60,560)	(65,911)
Managed Income		(136,032)	(137,990)
Net Managed Budget		37,900	43,185
Accounting Adjustments			
IAS 19 Pensions Costs		9,801	623
Transfers to/from Statutory Reserves		(9,801)	(623)
Capital Charges		73,140	72,762
		73,140	72,762
Central Recharges			
Corporate & Democratic Core Income		(701)	(701)
		(701)	(701)
Other Internal Adjustments			
Internal Reallocations Charges		3,080	3,080
Internal Reallocations Income		(3,080)	(3,080)
		0	0
Managed Outside the Service		72,439	72,061
Net Cost of Service		110,339	115,246

City Development

Budget Manager : Chief Planning Officer

Planning And Sustainable Development			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		7,319	8,071
National Insurance Contributions		771	1,064
Superannuation Costs		1,153	1,264
Other Pension Costs		194	120
Other Employee Related Costs		5	5
Training And Development		2	2
		9,444	10,526
Premises			
Buildings Maintenance		5	5
		5	5
Supplies & Services			
Materials and Equipment		5	5
Advertising		55	55
IT and telecommunications		0	4
Insurance		12	19
Professional Services and Subscriptions		5	8
Other Hired and Contracted Services		235	247
		312	338
Transport			
Vehicles And Plant Related Expenditure		8	8
Travel Allowances		54	56
		62	64
Internal Charges			
Managed Recharges Frm Other Directorates		232	249
		232	249
Managed Expenditure		10,055	11,182
Internal Income			
Income from other Directorates		(453)	(453)
Recharge Income from Capital		(55)	(55)
Charges to / from HRA		(99)	(48)
		(607)	(556)
Income - Grants			
Government Grants		0	(143)
Grants - DLUHC		(80)	(80)
		(80)	(223)
Income - Sales			
Sale of Goods and Services		(559)	(614)
		(559)	(614)
Income - Charges			
Fees and charges		(7,407)	(7,407)
Contributions		(50)	(50)
Other income		(507)	(709)
		(7,964)	(8,166)
Managed Income		(9,210)	(9,559)
Net Managed Budget		845	1,623

City Development

Budget Manager : Chief Planning Officer

Planning And Sustainable Development			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		1,112	72
		1,112	72
Other Internal Adjustments			
Internal Reallocations Charges		137	137
Internal Reallocations Income		(281)	(281)
		(143)	(143)
Managed Outside the Service		969	(71)
Net Cost of Service		1,814	1,552

City Development

Budget Manager : Chief Officer Economy and Skills

Economic Development	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		2,699	2,666
National Insurance Contributions		297	357
Superannuation Costs		426	417
Other Pension Costs		9	8
Other Employee Related Costs		1	2
Training And Development		5	5
		3,437	3,455
Premises			
Premises Related Insurance		29	24
		29	24
Supplies & Services			
Stationery and Postage		5	0
Advertising		43	43
Insurance		4	6
Professional Services and Subscriptions		93	113
Grants and Contributions		655	0
Allowances		16	16
Consultancy Services		5	0
Other Hired and Contracted Services		235	200
Publication and Promotion		55	55
		1,111	433
Transport			
Travel Allowances		21	19
		21	19
Internal Charges			
Managed Recharges Frm Other Directorates		40	20
		40	20
Agency Payments			
Contributions to Partnerships		26	0
		26	0
Appropriations			
Transfers to/from Earmarked Reserves		0	(76)
		0	(76)
Managed Expenditure		4,664	3,875
Income - Grants			
Grants - DLUHC		(860)	(50)
		(860)	(50)
Income - Charges			
Fees and charges		(1,565)	(2,257)
Contributions		(191)	0
Other income		(202)	(296)
		(1,958)	(2,553)
Managed Income		(2,818)	(2,603)
Net Managed Budget		1,846	1,272

City Development

Budget Manager : Chief Officer Economy and Skills

Economic Development			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		474	54
Capital Charges		0	200
		474	254
Central Recharges			
Corporate & Democratic Core Income		(54)	(54)
		(54)	(54)
Other Internal Adjustments			
Internal Reallocations Charges		89	89
Internal Reallocations Income		(180)	(180)
		(90)	(90)
Managed Outside the Service		330	110
Net Cost of Service		2,176	1,382

City Development

Budget Manager : Chief Officer for Asset Management & Regeneration

Asset Management & Regeneration			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		5,701	6,336
National Insurance Contributions		633	850
Superannuation Costs		901	994
Other Pension Costs		121	85
Other Employee Related Costs		3	4
Training And Development		5	15
		7,364	8,284
Premises			
Buildings Maintenance		262	322
Grounds Maintenance		103	130
Building Security		17	22
Cleaning And Workplace Refuse		8	6
Gas		84	55
Electricity		105	95
Other Utilities		26	26
Rents		5,157	6,124
NNDR		196	341
Premises Related Insurance		122	233
		6,080	7,354
Supplies & Services			
Materials and Equipment		0	5
IT and telecommunications		5	4
Insurance		148	59
Professional Services and Subscriptions		64	47
Consultancy Services		82	77
Security Services		6	1
Other Hired and Contracted Services		338	438
		643	631
Transport			
Vehicles And Plant Related Expenditure		11	18
Travel Allowances		6	6
Transport Related Insurance		3	0
		20	24
Internal Charges			
Managed Recharges Frm Other Directorates		5,823	6,282
		5,823	6,282
Managed Expenditure		19,930	22,575
Internal Income			
Income from other Directorates		(426)	(441)
Recharge Income from Capital		(3,044)	(3,388)
Charges to / from HRA		(549)	(587)
		(4,019)	(4,416)
Income - Grants			
Grants - DLUHC		(1,000)	0
		(1,000)	0
Income - Sales			
Sale of Goods and Services		(1,060)	(1,050)
		(1,060)	(1,050)

City Development

Budget Manager : Chief Officer for Asset Management & Regeneration

Asset Management & Regeneration			
	£000	Budget 2024/25	Budget 2025/26
Income - Charges			
Fees and charges		(1,605)	(1,651)
Other income		(896)	(1,633)
Rents		(14,057)	(13,515)
		(16,558)	(16,799)
Managed Income		(22,637)	(22,265)
Net Managed Budget		(2,707)	310
Accounting Adjustments			
IAS 19 Pensions Costs		899	68
Capital Charges		3,789	3,721
		4,688	3,789
Central Recharges			
Corporate & Democratic Core Income		(16)	(16)
		(16)	(16)
Other Internal Adjustments			
Internal Reallocations Charges		85	85
Internal Reallocations Income		(142)	(142)
		(57)	(57)
Managed Outside the Service		4,616	3,716
Net Cost of Service		1,909	4,026

City Development

Budget Manager : Chief Officer Economy and Skills

Employment and Skills	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		3,749	3,717
National Insurance Contributions		395	488
Superannuation Costs		592	584
Other Pension Costs		73	66
Other Employee Related Costs		2	2
		4,811	4,857
Supplies & Services			
IT and telecommunications		46	45
Insurance		5	8
Professional Services and Subscriptions		1,516	954
Commissioned Services		10	120
Other Hired and Contracted Services		467	405
Publication and Promotion		8	0
		2,052	1,532
Transport			
Vehicles And Plant Related Expenditure		1	0
Travel Allowances		10	8
		11	8
Internal Charges			
Managed Recharges Frm Other Directorates		269	84
		269	84
Appropriations			
Transfers to/from Earmarked Reserves		(100)	(120)
		(100)	(120)
Managed Expenditure		7,043	6,361
Income - Grants			
Government Grants		(700)	0
Grants - DLUHC		(1,020)	(1,833)
		(1,720)	(1,833)
Income - Charges			
Fees and charges		(3,952)	(3,168)
		(3,952)	(3,168)
Managed Income		(5,672)	(5,001)
Net Managed Budget		1,371	1,360
Accounting Adjustments			
IAS 19 Pensions Costs		598	24
		598	24
Managed Outside the Service		598	24
Net Cost of Service		1,969	1,384

City Development

Budget Manager : Chief Officer Highways & Transportation

Highways And Transportation	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		19,507	20,357
Agency And Temporary Staff		80	0
National Insurance Contributions		1,957	2,708
Superannuation Costs		3,035	3,271
Other Pension Costs		392	446
Other Employee Related Costs		43	66
Training And Development		80	80
		25,094	26,928
Premises			
Buildings Maintenance		642	642
Grounds Maintenance		83	83
Building Security		205	205
Cleaning And Workplace Refuse		12	12
Gas		13	15
Electricity		7,806	6,733
Other Utilities		44	44
NNDR		390	397
Highways Maintenance		7,727	7,727
Premises Related Insurance		4	7
		16,926	15,865
Supplies & Services			
Materials and Equipment		6,755	6,103
Stationery and Postage		4	5
Advertising		176	276
IT and telecommunications		116	283
Insurance		784	995
Professional Services and Subscriptions		16	21
Recycling and Reuse		20	20
Waste Disposal and Landfill Tax		61	61
Allowances		1	1
Consultancy Services		16	12
Other Hired and Contracted Services		1,320	1,203
Licences		5	4
PFI Unitary Charges		15,271	16,859
		24,545	25,842
Transport			
Vehicles And Plant Related Expenditure		5,936	7,813
Travel Allowances		80	75
Fuel		364	354
Transport Related Insurance		99	95
		6,479	8,337
Internal Charges			
Managed Recharges Frm Other Directorates		2,699	2,722
		2,699	2,722
Managed Expenditure		75,743	79,694
Internal Income			
Income from other Directorates	45	(21,177)	(21,067)
Recharge Income from Capital		(19,268)	(18,032)

City Development

Budget Manager : Chief Officer Highways & Transportation

Highways And Transportation			
	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Charges to / from HRA		(39)	0
		(40,484)	(39,099)
Income - Grants			
Government Grants		(7,675)	(7,623)
		(7,675)	(7,623)
Income - Sales			
Sale of Goods and Services		(5,173)	(5,371)
		(5,173)	(5,371)
Income - Charges			
Fees and charges		(2,794)	(5,270)
Contributions		(792)	(572)
Other income		(686)	(886)
		(4,272)	(6,728)
Managed Income		(57,604)	(58,821)
Net Managed Budget		18,139	20,873
Accounting Adjustments			
IAS 19 Pensions Costs		3,047	52
Capital Charges		65,173	64,621
		68,220	64,673
Other Internal Adjustments			
Internal Reallocations Charges		934	934
Internal Reallocations Income		(773)	(773)
		161	161
Managed Outside the Service		68,382	64,834
Net Cost of Service		86,521	85,707

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Arts And Heritage			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		8,391	8,405
Agency And Temporary Staff		0	9
National Insurance Contributions		876	1,100
Superannuation Costs		1,296	1,312
Other Pension Costs		50	36
Other Employee Related Costs		26	17
Training And Development		22	22
		10,661	10,901
Premises			
Buildings Maintenance		17	7
Grounds Maintenance		6	5
Building Security		47	46
Cleaning And Workplace Refuse		32	40
Gas		262	267
Electricity		705	634
Other Utilities		58	54
Rents		1	0
NNDR		336	333
Premises Related Insurance		264	100
		1,728	1,486
Supplies & Services			
Materials and Equipment		818	808
Stationery and Postage		25	24
Advertising		75	75
IT and telecommunications		41	54
Insurance		125	140
Professional Services and Subscriptions		144	142
Grants and Contributions		2,450	1,439
Catering Service		3	3
Allowances		5	5
External Audit Fees		1	1
Security Services		228	190
Other Hired and Contracted Services		2,353	2,533
Licences		25	25
Publication and Promotion		130	124
		6,423	5,563
Transport			
Vehicles And Plant Related Expenditure		57	62
Travel Allowances		24	24
Fuel		10	13
Transport Related Insurance		1	1
		92	100
Internal Charges			
Managed Recharges Frm Other Directorates		449	460
		449	460
Agency Payments			
Contributions to Partnerships		148	148
		148	148
Appropriations			

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Arts And Heritage	£000	Budget 2024/25	Budget 2025/26
Appropriations			
Transfers to/from Earmarked Reserves		(500)	0
		(500)	0
Managed Expenditure		19,001	18,658
Internal Income			
Income from other Directorates		(686)	(711)
		(686)	(711)
Income - Grants			
Government Grants		(1,754)	(1,774)
Grants - DLUHC		(778)	0
		(2,532)	(1,774)
Income - Sales			
Sale of Goods and Services		(1,712)	(1,765)
		(1,712)	(1,765)
Income - Charges			
Fees and charges		(3,918)	(4,293)
Other income		(555)	(630)
Rents		(515)	(568)
		(4,988)	(5,491)
Managed Income		(9,918)	(9,741)
Net Managed Budget		9,083	8,917
Accounting Adjustments			
IAS 19 Pensions Costs		1,420	164
Capital Charges		1,175	1,044
		2,595	1,208
Other Internal Adjustments			
Internal Reallocations Charges		158	158
		158	158
Managed Outside the Service		2,753	1,367
Net Cost of Service		11,836	10,284

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Sport And Active Recreation			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		12,983	13,717
National Insurance Contributions		1,328	1,861
Superannuation Costs		1,932	2,147
Other Pension Costs		122	156
Other Employee Related Costs		14	14
Training And Development		52	52
		16,431	17,947
Premises			
Buildings Maintenance		116	214
Grounds Maintenance		60	60
Building Security		39	39
Cleaning And Workplace Refuse		97	101
Gas		1,390	1,572
Electricity		2,059	1,888
Other Utilities		215	215
NNDR		2,206	2,243
Premises Related Insurance		59	105
		6,241	6,437
Supplies & Services			
Materials and Equipment		871	849
Stationery and Postage		2	2
Advertising		4	4
IT and telecommunications		22	22
Insurance		61	73
Professional Services and Subscriptions		291	387
Grants and Contributions		18	29
External Audit Fees		2	2
Security Services		10	10
Other Hired and Contracted Services		1,105	1,062
Licences		188	190
Publication and Promotion		35	30
PFI Unitary Charges		6,781	6,926
Miscellaneous		1	1
		9,391	9,587
Transport			
Vehicles And Plant Related Expenditure		10	10
Travel Allowances		24	24
Transport Related Insurance		6	10
		40	44
Internal Charges			
Managed Recharges Frm Other Directorates		308	346
		308	346
Agency Payments			
Services provided by other organisations		20	20
Contributions to Partnerships		27	27
		47	47
Appropriations			
Transfers to/from Earmarked Reserves		(21)	(21)
		(21)	(21)

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Sport And Active Recreation			
	£000	Budget 2024/25	Budget 2025/26
Managed Expenditure		32,437	34,387
Internal Income			
Income from other Directorates		(658)	(662)
Redistribution of grants income		(951)	(951)
		(1,609)	(1,613)
Income - Grants			
Government Grants		(776)	(776)
Grants - DLUHC		(4,331)	(4,331)
		(5,107)	(5,107)
Income - Sales			
Sale of Goods and Services		(255)	(255)
		(255)	(255)
Income - Charges			
Fees and charges		(15,459)	(16,723)
Contributions		(304)	(307)
Other income		(44)	(46)
Rents		(259)	(481)
		(16,066)	(17,557)
Managed Income		(23,037)	(24,532)
Net Managed Budget		9,400	9,855
Accounting Adjustments			
IAS 19 Pensions Costs		2,068	170
Capital Charges		2,641	2,760
		4,709	2,930
Other Internal Adjustments			
Internal Reallocations Charges		254	254
Internal Reallocations Income		(42)	(42)
		212	212
Managed Outside the Service		4,921	3,143
Net Cost of Service		14,321	12,998

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Resources and Strategy			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		641	329
National Insurance Contributions		42	49
Superannuation Costs		52	53
Other Employee Related Costs		2	0
Training And Development		9	9
		746	440
Premises			
Premises Related Insurance		0	(289)
		0	(289)
Supplies & Services			
Materials and Equipment		2	2
Stationery and Postage		18	18
IT and telecommunications		1	1
Insurance		1	1
Professional Services and Subscriptions		59	59
Other Hired and Contracted Services		427	446
		508	527
Transport			
Travel Allowances		1	1
		1	1
Managed Expenditure		1,255	679
Income - Charges			
Fees and charges		0	(1,061)
Other income		(380)	0
		(380)	(1,061)
Managed Income		(380)	(1,061)
Net Managed Budget		875	(382)
Accounting Adjustments			
IAS 19 Pensions Costs		59	8
Capital Charges		110	42
		169	50
Central Recharges			
Corporate & Democratic Core Income		(631)	(631)
		(631)	(631)
Other Internal Adjustments			
Internal Reallocations Charges		837	837
Internal Reallocations Income		(1,079)	(1,079)
		(242)	(242)
Managed Outside the Service		(704)	(823)
Net Cost of Service		171	(1,205)

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Markets and City Centre			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		742	834
National Insurance Contributions		78	110
Superannuation Costs		109	131
Other Pension Costs		0	9
Other Employee Related Costs		0	1
		929	1,085
Premises			
Buildings Maintenance		270	270
Building Security		343	154
Cleaning And Workplace Refuse		489	473
Electricity		417	404
Other Utilities		13	13
NNDR		234	219
Premises Related Insurance		12	0
		1,778	1,533
Supplies & Services			
Materials and Equipment		(134)	17
Insurance		5	6
Professional Services and Subscriptions		43	43
Grants and Contributions		315	0
Security Services		92	129
Other Hired and Contracted Services		11	11
Licences		7	7
Publication and Promotion		81	39
Miscellaneous		88	60
		508	312
Transport			
Vehicles And Plant Related Expenditure		1	1
Travel Allowances		5	5
		6	6
Internal Charges			
Managed Recharges Frm Other Directorates		583	828
		583	828
Managed Expenditure		3,804	3,764
Internal Income			
Income from other Directorates		(19)	(19)
		(19)	(19)
Income - Grants			
Grants - DLUHC		(315)	0
		(315)	0
Income - Charges			
Fees and charges		(1,644)	(1,689)
Other income		(1,109)	(1,109)
Rents		(1,669)	(1,590)
		(4,422)	(4,388)
Managed Income	52	(4,756)	(4,407)
Net Managed Budget		(952)	(643)

City Development

Budget Manager : Chief Officer Active Leeds, Operations and Culture

Markets and City Centre			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		124	11
Capital Charges		251	374
		375	385
Other Internal Adjustments			
Internal Reallocations Charges		584	584
Internal Reallocations Income		(584)	(584)
		0	0
Managed Outside the Service		375	385
Net Cost of Service		(577)	(258)

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Strategy & Resources

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Strategy and Resources

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Chief Officer Strategy & Performance	Strategy & Performance	3,319	7,479	(3,716)	3,763	(1,273)	2,490
Interim Assistant Chief Executive- Finance, Traded & Resources	Finance	7,119	14,989	(7,017)	7,972	(2,162)	5,810
Interim Assistant Chief Executive-People, Digital and Change	Human Resources	6,771	5,565	(1,198)	4,367	(44)	4,323
Chief Digital and Information Officer	Integrated Digital Service	44,694	37,817	(7,150)	30,666	4,306	34,972
Interim Assistant Chief Executive- Finance, Traded & Resources	Procurement and Commercial Services	1,203	1,947	(679)	1,268	(35)	1,233
City Solicitor	Legal Services	4,127	6,064	(2,420)	3,644	(218)	3,426
City Solicitor	Democratic Services	987	5,027	0	5,027	(4,707)	320
City Solicitor	Information Governance	0	1,631	(231)	1,400	11	1,411
Chief Officer Civic Enterprise Leeds	Leeds Building Services	(7,204)	66,538	(75,379)	(8,841)	300	(8,541)
Chief Officer Civic Enterprise Leeds	Corporate Property Management	6,530	7,853	(480)	7,373	241	7,614
Deputy Chief Officer HR and Business Support	Shared Services	18,174	23,085	(7,763)	15,322	(127)	15,195
Chief Officer Civic Enterprise Leeds	Commercial Services	21,119	97,178	(87,842)	9,336	5,144	14,480
Chief Officer Civic Enterprise Leeds	Facilities Management	8,456	12,341	(3,430)	8,911	786	9,697
Net Cost of Service		115,293	287,514	(197,305)	90,209	2,221	92,430
	Transfers to and from earmarked reserves	(19,541)	0	0	0	(200)	(200)
Net Revenue Charge		95,752	287,514	(197,305)	90,209	2,021	92,230

Strategy and Resources

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		130,355	132,660
Agency And Temporary Staff		478	478
National Insurance Contributions		11,342	14,920
Superannuation Costs		19,242	19,780
Other Pension Costs		2,980	2,841
Other Employee Related Costs		1,106	1,390
Training And Development		502	502
		166,005	172,571
Premises			
Buildings Maintenance		6,027	7,216
Grounds Maintenance		89	89
Building Security		476	599
Cleaning And Workplace Refuse		1,241	1,160
Gas		599	805
Electricity		1,916	1,972
Other Utilities		235	235
Rents		2,000	2,727
NDR		3,314	3,276
Accommodation Charges		15	18
Premises Related Insurance		151	277
		16,063	18,374
Supplies & Services			
Materials and Equipment		17,099	16,523
Stationery and Postage		2,027	2,084
Advertising		54	54
IT and telecommunications		20,393	21,545
Insurance		240	341
Professional Services and Subscriptions		1,006	1,097
Waste Disposal and Landfill Tax		289	289
Corporate Initiatives & Savings Targets		(3,987)	(4,668)
Allowances		6	6
Consultancy Services		2	2
External Audit Fees		619	625
Security Services		335	335
Other Hired and Contracted Services		29,556	24,507
Licences		13	13
Publication and Promotion		13	13
Miscellaneous		660	660
		68,325	63,426
Transport			
Vehicles And Plant Related Expenditure		8,539	14,910
Travel Allowances		311	307
Fuel		4,830	4,852
Private Hire		9,619	9,619
Transport Related Insurance		493	757
		23,792	30,445
Internal Charges			
Managed Recharges Frm Other Directorates		2,358	2,369
Charges To/From HRA		358	358
		2,716	2,727

Strategy and Resources

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Agency Payments			
Services provided by Voluntary Sector		28	0
		28	0
Transfer Payments			
Civic Allowances		66	46
		66	46
Appropriations			
Transfers to/from Earmarked Reserves		(74)	(74)
		(74)	(74)
Managed Expenditure		276,921	287,514
Internal Income			
Income from other Directorates		(159,905)	(167,920)
Recharge Income from Capital		(6,356)	(6,317)
Charges to / from HRA		(7,747)	(7,913)
		(174,008)	(182,150)
Income - Grants			
Government Grants		(1,202)	(1,114)
Grants - DLUHC		(1,261)	(1,248)
		(2,463)	(2,362)
Income - Sales			
Sale of Goods and Services		(3,954)	(3,351)
		(3,954)	(3,351)
Income - Charges			
Fees and charges		(5,663)	(5,686)
Contributions		(1,062)	(1,007)
Other income		(2,853)	(2,602)
Rents		(126)	(142)
Income Received From BITMO		(6)	(6)
		(9,710)	(9,443)
Managed Income		(190,135)	(197,305)
Net Managed Budget		86,786	90,209
Accounting Adjustments			
IAS 19 Pensions Costs		18,838	200
Transfers to/from Statutory Reserves		(19,541)	(200)
Capital Charges		18,261	10,613
		17,558	10,613
Central Recharges			
Corporate & Democratic Core Income		(8,592)	(8,592)
		(8,592)	(8,592)
Other Internal Adjustments			
Internal Reallocations Charges		1,272	1,272
Internal Reallocations Income		(1,272)	(1,272)
		0	0
Managed Outside the Service		8,966	2,021
Net Cost of Service		95,752	92,230

Strategy and Resources

Budget Manager : Chief Officer Strategy & Performance

Strategy & Performance			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		3,475	6,572
National Insurance Contributions		303	876
Superannuation Costs		421	751
Other Pension Costs		78	57
Other Employee Related Costs		7	7
Training And Development		5	9
		4,289	8,271
Supplies & Services			
Materials and Equipment		21	21
Stationery and Postage		3	3
Advertising		25	25
IT and telecommunications		4	4
Insurance		6	8
Professional Services and Subscriptions		299	303
Corporate Initiatives & Savings Targets		0	(1,260)
Allowances		1	1
Other Hired and Contracted Services		50	50
		409	(845)
Transport			
Vehicles And Plant Related Expenditure		2	2
Travel Allowances		5	5
		7	7
Transfer Payments			
Civic Allowances		0	46
		0	46
Managed Expenditure		4,705	7,479
Internal Income			
Income from other Directorates		(503)	(697)
Recharge Income from Capital		(9)	(2,409)
Charges to / from HRA		(565)	(610)
		(1,077)	(3,716)
Managed Income		(1,077)	(3,716)
Net Managed Budget		3,628	3,763
Accounting Adjustments			
IAS 19 Pensions Costs		399	57
Capital Charges		1,113	491
		1,512	548
Central Recharges			
Corporate & Democratic Core Income		(1,821)	(1,821)
		(1,821)	(1,821)
Managed Outside the Service		(309)	(1,273)
Net Cost of Service		3,319	2,490

Strategy and Resources

Budget Manager : Interim Assistant Chief Executive-Finance,Traded & Resources

Finance	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		9,738	9,561
National Insurance Contributions		882	840
Superannuation Costs		1,502	1,476
Other Pension Costs		625	630
Other Employee Related Costs		6	7
Training And Development		33	33
		12,786	12,546
Supplies & Services			
Materials and Equipment		7	7
Stationery and Postage		315	377
Advertising		3	3
IT and telecommunications		230	231
Insurance		15	23
Professional Services and Subscriptions		579	581
Corporate Initiatives & Savings Targets		(84)	0
External Audit Fees		619	625
Other Hired and Contracted Services		527	624
		2,211	2,471
Transport			
Travel Allowances		25	25
Private Hire		3	3
		28	28
Internal Charges			
Managed Recharges Frm Other Directorates		18	18
		18	18
Appropriations			
Transfers to/from Earmarked Reserves		(74)	(74)
		(74)	(74)
Managed Expenditure		14,969	14,989
Internal Income			
Income from other Directorates		(1,702)	(1,624)
Recharge Income from Capital		(970)	(1,002)
Charges to / from HRA		(960)	(926)
		(3,632)	(3,552)
Income - Grants			
Government Grants		(88)	0
Grants - DLUHC		(1,248)	(1,248)
		(1,336)	(1,248)
Income - Sales			
Sale of Goods and Services		(67)	(67)
		(67)	(67)
Income - Charges			
Fees and charges		(1,961)	(1,961)
Other income		(183)	(183)
Income Received From BITMO		(6)	(6)
		(2,150)	(2,150)
Managed Income		(7,185)	(7,017)

Strategy and Resources

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Finance			
	£000	Budget 2024/25	Budget 2025/26
Net Managed Budget		7,784	7,972
Accounting Adjustments			
IAS 19 Pensions Costs		1,078	(404)
Capital Charges		21	6
		1,099	(398)
Central Recharges			
Corporate & Democratic Core Income		(1,764)	(1,764)
		(1,764)	(1,764)
Managed Outside the Service		(665)	(2,162)
Net Cost of Service		7,119	5,810

Strategy and Resources

Budget Manager : Interim Assistant Chief Executive-People, Digital and Change

Human Resources			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		5,210	3,762
Agency And Temporary Staff		112	112
National Insurance Contributions		508	224
Superannuation Costs		822	772
Other Pension Costs		163	162
Other Employee Related Costs		144	145
Training And Development		37	37
		6,996	5,213
Premises			
Accommodation Charges		15	15
		15	15
Supplies & Services			
Materials and Equipment		2	2
Stationery and Postage		4	4
IT and telecommunications		2	2
Insurance		8	13
Professional Services and Subscriptions		48	133
Other Hired and Contracted Services		164	164
		228	318
Transport			
Vehicles And Plant Related Expenditure		2	2
Travel Allowances		13	13
		15	15
Internal Charges			
Managed Recharges Frm Other Directorates		4	4
		4	4
Managed Expenditure		7,258	5,565
Internal Income			
Income from other Directorates		(644)	(564)
Recharge Income from Capital		(82)	(89)
Charges to / from HRA		(352)	(368)
		(1,078)	(1,021)
Income - Sales			
Sale of Goods and Services		(64)	(64)
		(64)	(64)
Income - Charges			
Fees and charges		(88)	(88)
Other income		(25)	(25)
		(113)	(113)
Managed Income		(1,255)	(1,198)
Net Managed Budget		6,003	4,367
Accounting Adjustments			
IAS 19 Pensions Costs		768	(45)
Capital Charges		0	1
		768	(44)

Strategy and Resources

Budget Manager : Interim Assistant Chief Executive-People, Digital and Change

Human Resources			
	£000	Budget 2024/25	Budget 2025/26
Central Recharges			
Corporate & Democratic Core Income		0	0
		0	0
Managed Outside the Service		768	(44)
Net Cost of Service		6,771	4,323

Strategy and Resources

Budget Manager : Chief Digital and Information Officer

Integrated Digital Service			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		19,093	13,180
Agency And Temporary Staff		202	202
National Insurance Contributions		2,323	2,009
Superannuation Costs		3,019	2,276
Other Pension Costs		658	658
Other Employee Related Costs		12	14
Training And Development		56	52
		25,363	18,391
Premises			
Cleaning And Workplace Refuse		1	1
		1	1
Supplies & Services			
Materials and Equipment		4	4
Stationery and Postage		1	1
IT and telecommunications		19,960	20,939
Insurance		37	53
Professional Services and Subscriptions		4	4
Corporate Initiatives & Savings Targets		(3,140)	(2,101)
Other Hired and Contracted Services		8	8
		16,874	18,908
Transport			
Vehicles And Plant Related Expenditure		15	15
Travel Allowances		21	20
Fuel		4	4
Transport Related Insurance		0	1
		40	40
Internal Charges			
Managed Recharges Frm Other Directorates		510	477
		510	477
Managed Expenditure		42,788	37,817
Internal Income			
Income from other Directorates		(569)	(606)
Recharge Income from Capital		(4,617)	(2,222)
Charges to / from HRA		(2,925)	(2,823)
		(8,111)	(5,652)
Income - Sales			
Sale of Goods and Services		(145)	(143)
		(145)	(143)
Income - Charges			
Contributions		(615)	(595)
Other income		(974)	(761)
		(1,589)	(1,356)
Managed Income		(9,845)	(7,150)
Net Managed Budget		32,943	30,666

Strategy and Resources

Budget Manager : Chief Digital and Information Officer

Integrated Digital Service			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		2,762	(310)
Capital Charges		8,989	4,616
		11,751	4,306
Central Recharges			
Corporate & Democratic Core Income		0	0
		0	0
Managed Outside the Service		11,751	4,306
Net Cost of Service		44,694	34,972

Strategy and Resources

Budget Manager : Interim Assistant Chief Executive-Finance,Traded & Resources

Procurement and Commercial Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,705	2,372
National Insurance Contributions		167	230
Superannuation Costs		268	372
Other Pension Costs		91	83
Other Employee Related Costs		4	4
Training And Development		15	15
		2,250	3,077
Supplies & Services			
Insurance		3	5
Professional Services and Subscriptions		3	3
Corporate Initiatives & Savings Targets		(663)	(1,207)
Other Hired and Contracted Services		47	47
		(610)	(1,152)
Transport			
Vehicles And Plant Related Expenditure		1	1
Travel Allowances		2	2
		3	3
Internal Charges			
Managed Recharges Frm Other Directorates		19	19
		19	19
Managed Expenditure		1,662	1,947
Internal Income			
Income from other Directorates		0	(200)
Recharge Income from Capital		(131)	(40)
Charges to / from HRA		(90)	(61)
		(221)	(301)
Income - Charges			
Fees and charges		(55)	0
Other income		(387)	(378)
		(442)	(378)
Managed Income		(663)	(679)
Net Managed Budget		999	1,268
Accounting Adjustments			
IAS 19 Pensions Costs		213	(26)
Capital Charges		0	0
		213	(26)
Central Recharges			
Corporate & Democratic Core Income		(9)	(9)
		(9)	(9)
Managed Outside the Service		204	(35)
Net Cost of Service		1,203	1,233

Strategy and Resources

Budget Manager : City Solicitor

Legal Services	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		4,579	4,520
National Insurance Contributions		471	607
Superannuation Costs		755	709
Other Pension Costs		20	19
Other Employee Related Costs		38	33
Training And Development		20	20
		5,883	5,909
Supplies & Services			
Materials and Equipment		93	97
Stationery and Postage		5	2
IT and telecommunications		1	0
Insurance		9	14
Allowances		1	1
Other Hired and Contracted Services		5	5
		114	119
Transport			
Travel Allowances		2	2
		2	2
Internal Charges			
Managed Recharges Frm Other Directorates		34	34
		34	34
Managed Expenditure		6,033	6,064
Internal Income			
Income from other Directorates		(2,008)	(1,994)
		(2,008)	(1,994)
Income - Sales			
Sale of Goods and Services		(62)	(62)
		(62)	(62)
Income - Charges			
Fees and charges		(15)	(15)
Other income		(349)	(349)
		(364)	(364)
Managed Income		(2,434)	(2,420)
Net Managed Budget		3,599	3,644
Accounting Adjustments			
IAS 19 Pensions Costs		835	89
		835	89
Central Recharges			
Corporate & Democratic Core Income		(307)	(307)
		(307)	(307)
Managed Outside the Service		528	(218)
Net Cost of Service		4,127	3,426

Strategy and Resources

Budget Manager : City Solicitor

Democratic Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		4,479	4,166
National Insurance Contributions		388	438
Superannuation Costs		284	230
Other Pension Costs		18	54
Other Employee Related Costs		11	12
Training And Development		10	10
		5,190	4,909
Premises			
Accommodation Charges		0	3
		0	3
Supplies & Services			
Materials and Equipment		6	3
Stationery and Postage		24	22
Advertising		4	4
IT and telecommunications		35	35
Insurance		6	10
Professional Services and Subscriptions		12	12
Allowances		2	2
Other Hired and Contracted Services		15	15
Publication and Promotion		2	2
		106	105
Transport			
Travel Allowances		8	8
Transport Related Insurance		1	0
		9	8
Internal Charges			
Managed Recharges Frm Other Directorates		0	2
		0	2
Transfer Payments			
Civic Allowances		66	0
		66	0
Managed Expenditure		5,371	5,027
Net Managed Budget		5,371	5,027
Accounting Adjustments			
IAS 19 Pensions Costs		304	(19)
		304	(19)
Central Recharges			
Corporate & Democratic Core Income		(4,688)	(4,688)
		(4,688)	(4,688)
Managed Outside the Service		(4,384)	(4,707)
Net Cost of Service		987	320

Strategy and Resources

Budget Manager : City Solicitor

Information Governance			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		0	1,241
National Insurance Contributions		0	164
Superannuation Costs		0	195
Other Pension Costs		0	19
		0	1,619
Supplies & Services			
IT and telecommunications		0	10
		0	10
Transport			
Travel Allowances		0	1
		0	1
Managed Expenditure		0	1,631
Internal Income			
Income from other Directorates		0	(20)
Charges to / from HRA		0	(209)
		0	(229)
Income - Sales			
Sale of Goods and Services		0	(2)
		0	(2)
Managed Income		0	(231)
Net Managed Budget		0	1,400
Accounting Adjustments			
IAS 19 Pensions Costs		0	11
		0	11
Managed Outside the Service		0	11
Net Cost of Service		0	1,411

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Leeds Building Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		23,659	24,629
National Insurance Contributions		2,435	3,260
Superannuation Costs		3,613	3,829
Other Pension Costs		370	303
Other Employee Related Costs		407	591
Training And Development		180	180
		30,664	32,793
Premises			
Buildings Maintenance		105	105
Building Security		24	24
Cleaning And Workplace Refuse		324	324
Gas		7	8
Electricity		39	38
Other Utilities		12	12
NNDR		57	58
		568	569
Supplies & Services			
Materials and Equipment		9,443	9,443
Stationery and Postage		64	64
IT and telecommunications		15	15
Insurance		34	56
Professional Services and Subscriptions		18	18
Allowances		1	1
Other Hired and Contracted Services		26,553	21,017
Licences		3	3
		36,131	30,617
Transport			
Vehicles And Plant Related Expenditure		930	1,364
Travel Allowances		137	137
Fuel		146	188
Transport Related Insurance		224	325
		1,437	2,014
Internal Charges			
Managed Recharges Frm Other Directorates		488	545
		488	545
Managed Expenditure		69,288	66,538
Internal Income			
Income from other Directorates		(80,109)	(75,234)
Charges to / from HRA		(129)	(135)
		(80,238)	(75,369)
Income - Charges			
Other income		(10)	(10)
		(10)	(10)
Managed Income		(80,248)	(75,379)
Net Managed Budget		(10,960)	(8,841)

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Leeds Building Services			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		3,723	282
Capital Charges		34	18
		3,757	300
Managed Outside the Service		3,757	300
Net Cost of Service		(7,204)	(8,541)

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Corporate Property Management			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		353	368
National Insurance Contributions		29	39
Superannuation Costs		51	52
Other Pension Costs		27	26
Training And Development		3	3
		463	488
Premises			
Buildings Maintenance		5,755	6,919
Building Security		26	26
Gas		72	82
Electricity		98	89
Other Utilities		35	35
NDR		193	137
Premises Related Insurance		6	19
		6,185	7,307
Supplies & Services			
Materials and Equipment		4	4
Insurance		15	15
Professional Services and Subscriptions		30	30
Consultancy Services		2	2
		51	51
Transport			
Travel Allowances		7	7
		7	7
Managed Expenditure		6,706	7,853
Internal Income			
Recharge Income from Capital		(480)	(480)
		(480)	(480)
Managed Income		(480)	(480)
Net Managed Budget		6,226	7,373
Accounting Adjustments			
IAS 19 Pensions Costs		31	(18)
Capital Charges		273	259
		304	241
Managed Outside the Service		304	241
Net Cost of Service		6,530	7,614

Strategy and Resources

Budget Manager : Deputy Chief Officer HR and Business Support

Shared Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		16,313	15,852
National Insurance Contributions		1,192	1,623
Superannuation Costs		2,465	2,407
Other Pension Costs		579	512
Other Employee Related Costs		360	360
Training And Development		24	24
		20,933	20,778
Premises			
Buildings Maintenance		1	1
Building Security		5	5
Cleaning And Workplace Refuse		4	4
Gas		17	19
Electricity		23	22
Other Utilities		4	4
Rents		151	151
NNDR		32	32
		237	238
Supplies & Services			
Materials and Equipment		(21)	(90)
Stationery and Postage		1,599	1,599
IT and telecommunications		71	71
Professional Services and Subscriptions		2	2
Other Hired and Contracted Services		422	354
		2,073	1,936
Transport			
Vehicles And Plant Related Expenditure		12	12
Travel Allowances		6	6
Fuel		9	9
		27	27
Internal Charges			
Managed Recharges Frm Other Directorates		106	106
		106	106
Managed Expenditure		23,376	23,085
Internal Income			
Income from other Directorates		(5,302)	(5,581)
Recharge Income from Capital		(67)	(75)
Charges to / from HRA		(788)	(853)
		(6,157)	(6,509)
Income - Grants			
Grants - DLUHC		(13)	0
		(13)	0
Income - Sales			
Sale of Goods and Services		(263)	(263)
		(263)	(263)
Income - Charges			
Fees and charges		(510)	(510)
Other income		(481)	(481)
		(991)	(991)

Strategy and Resources

Budget Manager : Deputy Chief Officer HR and Business Support

Shared Services	£000	Budget 2024/25	Budget 2025/26
Managed Income		(7,424)	(7,763)
Net Managed Budget		15,952	15,322
Accounting Adjustments			
IAS 19 Pensions Costs		2,214	(144)
Capital Charges		10	20
		2,224	(124)
Central Recharges			
Corporate & Democratic Core Income		(3)	(3)
		(3)	(3)
Managed Outside the Service		2,222	(127)
Net Cost of Service		18,174	15,195

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Commercial Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		40,472	45,039
Agency And Temporary Staff		164	164
National Insurance Contributions		2,543	4,450
Superannuation Costs		5,881	6,502
Other Pension Costs		318	285
Other Employee Related Costs		104	153
Training And Development		118	118
		49,600	56,711
Premises			
Buildings Maintenance		78	78
Building Security		7	7
Cleaning And Workplace Refuse		333	317
Gas		95	107
Electricity		90	86
Other Utilities		11	11
NNDR		146	148
Premises Related Insurance		6	10
		766	764
Supplies & Services			
Materials and Equipment		7,352	6,941
Stationery and Postage		12	12
Advertising		22	22
IT and telecommunications		71	234
Insurance		86	124
Professional Services and Subscriptions		11	11
Waste Disposal and Landfill Tax		284	284
Corporate Initiatives & Savings Targets		(100)	(100)
Allowances		1	1
Other Hired and Contracted Services		1,677	2,152
Licences		5	5
Publication and Promotion		11	11
Miscellaneous		660	660
		10,092	10,357
Transport			
Vehicles And Plant Related Expenditure		7,559	13,485
Travel Allowances		85	81
Fuel		4,663	4,643
Private Hire		9,616	9,616
Transport Related Insurance		265	426
		22,188	28,251
Internal Charges			
Managed Recharges Frm Other Directorates		815	800
Charges To/From HRA		295	295
		1,110	1,095
Agency Payments			
Services provided by Voluntary Sector		28	0
		28	0
Managed Expenditure		83,784	97,178

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Commercial Services			
	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Income from other Directorates		(68,706)	(80,991)
Charges to / from HRA		(975)	(1,050)
		(69,681)	(82,041)
Income - Grants			
Government Grants		(178)	(178)
		(178)	(178)
Income - Sales			
Sale of Goods and Services		(3,328)	(2,722)
		(3,328)	(2,722)
Income - Charges			
Fees and charges		(2,267)	(2,334)
Contributions		(447)	(412)
Other income		(169)	(155)
		(2,883)	(2,901)
Managed Income		(76,070)	(87,842)
Net Managed Budget		7,714	9,336
Accounting Adjustments			
IAS 19 Pensions Costs		6,363	728
Capital Charges		7,041	4,415
		13,404	5,143
Central Recharges			
Corporate & Democratic Core Income		0	0
		0	0
Other Internal Adjustments			
Internal Reallocations Charges		1,272	1,272
Internal Reallocations Income		(1,272)	(1,272)
		0	0
Managed Outside the Service		13,405	5,144
Net Cost of Service		21,119	14,480

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Facilities Management			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,279	1,398
National Insurance Contributions		101	160
Superannuation Costs		161	209
Other Pension Costs		33	33
Other Employee Related Costs		13	64
Training And Development		1	1
		1,588	1,865
Premises			
Buildings Maintenance		88	113
Grounds Maintenance		89	89
Building Security		414	537
Cleaning And Workplace Refuse		579	514
Gas		408	589
Electricity		1,666	1,737
Other Utilities		173	173
Rents		1,849	2,576
NNDR		2,886	2,901
Premises Related Insurance		139	248
		8,291	9,477
Supplies & Services			
Materials and Equipment		188	91
IT and telecommunications		4	4
Insurance		21	20
Waste Disposal and Landfill Tax		5	5
Security Services		335	335
Other Hired and Contracted Services		88	70
Licences		5	5
		646	530
Transport			
Vehicles And Plant Related Expenditure		18	29
Fuel		8	8
Transport Related Insurance		3	5
		29	42
Internal Charges			
Managed Recharges Frm Other Directorates		364	364
Charges To/From HRA		63	63
		427	427
Managed Expenditure		10,981	12,341
Internal Income			
Income from other Directorates		(362)	(408)
Charges to / from HRA		(963)	(878)
		(1,325)	(1,286)
Income - Grants			
Government Grants		(936)	(936)
		(936)	(936)
Income - Sales			
Sale of Goods and Services		(25)	(28)
		(25)	(28)

Strategy and Resources

Budget Manager : Chief Officer Civic Enterprise Leeds

Facilities Management			
	£000	Budget 2024/25	Budget 2025/26
Income - Charges			
Fees and charges		(767)	(778)
Other income		(275)	(260)
Rents		(126)	(142)
		(1,168)	(1,180)
Managed Income		(3,454)	(3,430)
Net Managed Budget		7,527	8,911
Accounting Adjustments			
IAS 19 Pensions Costs		148	(1)
Capital Charges		781	787
		929	786
Managed Outside the Service		929	786
Net Cost of Service		8,456	9,697

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Communities, Housing and Environment

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Communities, Housing and Environment

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Chief Officer Safer Stronger Communities	Safer Stronger Communities	10,549	21,100	(12,973)	8,127	783	8,910
Chief Officer Community Hubs, Welfare & Business Support	Customer Access	26,139	33,306	(11,936)	21,370	2,627	23,997
Chief Officer Elections & Regulatory	Elections, Licensing and Registration	1,300	6,463	(5,973)	490	19	509
Chief Officer Community Hubs, Welfare & Business Support	Welfare and Benefits	6,178	197,676	(188,535)	9,141	(8)	9,133
Director Communities, Housing and Environment	Central Overheads	0	(2,480)	0	(2,480)	1	(2,479)
Chief Officer Safer Stronger Communities	Migration Yorkshire	78	25,583	(25,815)	(232)	25	(207)
Chief Officer Elections & Regulatory	Car Parking Services	(7,383)	5,063	(13,994)	(8,931)	688	(8,243)
Chief Officer Environmental Services	Waste Management	49,661	61,340	(25,626)	35,714	1,622	37,336
CO Climate, Energy & Green Spaces	Climate, Energy & Greenspaces	19,089	48,565	(32,837)	15,728	3,005	18,733
Chief Officer Environmental Services	Environmental Action (City Centre)	2,330	2,720	(446)	2,274	(5)	2,269
Chief Officer Elections & Regulatory	Environmental Health	1,736	2,528	(988)	1,540	31	1,571
Chief Officer Environmental Services	Cleaner Neighbourhood Teams	17,507	15,322	(105)	15,217	2,072	17,289
Head of Commissioning	Supporting People Contracts	7,142	12,737	(3,485)	9,252	44	9,296
Chief Officer Housing	Strategic Housing Partnership & Support	3,622	20,385	(18,381)	2,004	1,572	3,576
Net Cost of Service		137,948	450,308	(341,094)	109,214	12,475	121,689
	Transfers to and from earmarked reserves	(14,246)	0	0	0	(908)	(908)
Net Revenue Charge		123,702	450,308	(341,094)	109,214	11,567	120,781

Communities, Housing and Environment

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Employees		
Direct Pay Costs	94,751	100,320
Agency And Temporary Staff	402	490
National Insurance Contributions	9,072	12,411
Superannuation Costs	14,344	15,420
Other Pension Costs	1,340	1,488
Other Employee Related Costs	310	263
Training And Development	194	194
	120,413	130,586
Premises		
Buildings Maintenance	871	1,282
Grounds Maintenance	3,970	4,071
Building Security	775	779
Cleaning And Workplace Refuse	851	851
Gas	766	858
Electricity	1,408	1,366
Other Utilities	298	302
Rents	345	165
NDR	2,098	2,104
Accommodation Charges	62	62
Premises Related Insurance	182	324
	11,626	12,164
Supplies & Services		
Materials and Equipment	6,453	7,079
Stationery and Postage	966	826
Advertising	35	35
IT and telecommunications	543	285
Insurance	458	1,045
Professional Services and Subscriptions	2,308	2,273
Grants and Contributions	21,782	22,022
Catering Service	2	2
Recycling and Reuse	3,671	4,718
Waste Disposal and Landfill Tax	5,379	5,327
Corporate Initiatives & Savings Targets	(125)	(2,605)
Allowances	55	5
Consultancy Services	69	44
External Audit Fees	25	15
Security Services	85	100
Commissioned Services	1,710	4,285
Other Hired and Contracted Services	9,063	11,757
Licences	81	77
Publication and Promotion	131	124
PFI Unitary Charges	13,512	11,751
Miscellaneous	1	1
	66,204	69,166
Transport		
Vehicles And Plant Related Expenditure	9,483	8,850
Travel Allowances	370	352
Fuel	2,851	2,782
Transport Related Insurance	432	665
	13,136	12,649

Communities, Housing and Environment

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Internal Charges		
Managed Recharges Frm Other Directorates	18,054	18,531
Charges To/From HRA	22	99
Distributed Grants	4,908	7,484
	22,984	26,114
Agency Payments		
Services provided by other organisations	20,124	22,364
Services provided by Voluntary Sector	588	431
Home Care	95	95
	20,807	22,890
Transfer Payments		
Young People's Allowances	3	3
Housing Benefit Payments	182,931	181,428
	182,934	181,431
Appropriations		
Transfers to/from Earmarked Reserves	(5,424)	(4,693)
	(5,424)	(4,693)
Managed Expenditure	432,681	450,308
Internal Income		
Income from other Directorates	(15,106)	(16,053)
Recharge Income from Capital	(3,327)	(3,212)
Charges to / from HRA	(18,812)	(17,987)
Redistribution of grants income	(5,539)	(6,919)
	(42,783)	(44,171)
Income - Grants		
Government Grants	(211,981)	(226,868)
Grants - DLUHC	(7,865)	(10,847)
Grants from other bodies	(120)	(120)
	(219,966)	(237,835)
Income - Sales		
Sale of Goods and Services	(7,252)	(7,965)
	(7,252)	(7,965)
Income - Charges		
Fees and charges	(33,520)	(35,856)
Contributions	(4,421)	(4,005)
Other income	(10,145)	(9,372)
Rents	(1,840)	(1,880)
Income Received From BITMO	(9)	(9)
	(49,935)	(51,122)
Managed Income	(319,936)	(341,094)
Net Managed Budget	112,745	109,214
Accounting Adjustments		
IAS 19 Pensions Costs	14,949	908
Transfers to/from Statutory Reserves	(14,246)	(908)
Capital Charges	10,962	12,275
	11,665	12,275

Communities, Housing and Environment

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Central Recharges		
Corporate & Democratic Core Income	(708)	(708)
	(708)	(708)
Other Internal Adjustments		
Internal Reallocations Charges	2,059	2,059
Internal Reallocations Income	(2,059)	(2,059)
	0	0
Managed Outside the Service	10,957	11,567
Net Cost of Service	123,702	120,781

Communities, Housing and Environment

Budget Manager : Chief Officer Safer Stronger Communities

Safer Stronger Communities			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		10,623	10,835
National Insurance Contributions		1,028	1,350
Superannuation Costs		1,611	1,646
Other Pension Costs		281	169
Other Employee Related Costs		6	10
Training And Development		2	7
		13,551	14,017
Premises			
Buildings Maintenance		0	10
Electricity		26	25
Rents		19	19
NNDR		4	4
Premises Related Insurance		17	31
		66	89
Supplies & Services			
Materials and Equipment		49	215
Stationery and Postage		7	7
IT and telecommunications		56	43
Insurance		27	44
Professional Services and Subscriptions		234	234
Grants and Contributions		2,514	2,970
Catering Service		2	2
Corporate Initiatives & Savings Targets		(125)	(125)
Allowances		51	1
Security Services		5	20
Other Hired and Contracted Services		904	972
Licences		9	5
		3,733	4,388
Transport			
Vehicles And Plant Related Expenditure		146	164
Travel Allowances		68	72
Fuel		24	24
Transport Related Insurance		3	27
		241	287
Internal Charges			
Managed Recharges Frm Other Directorates		5,372	5,693
Distributed Grants		93	217
		5,465	5,910
Agency Payments			
Services provided by Voluntary Sector		588	431
Home Care		95	95
		683	526
Transfer Payments			
Young People's Allowances		3	3
		3	3
Appropriations			
Transfers to/from Earmarked Reserves		(3,613)	(4,120)
		(3,613)	(4,120)

Communities, Housing and Environment

Budget Manager : Chief Officer Safer Stronger Communities

Safer Stronger Communities			
	£000	Budget 2024/25	Budget 2025/26
Managed Expenditure		20,129	21,100
Internal Income			
Income from other Directorates		(2,550)	(3,234)
Charges to / from HRA		(3,087)	(3,264)
Redistribution of grants income		(78)	(18)
		(5,715)	(6,516)
Income - Grants			
Government Grants		(1,521)	(1,604)
Grants - DLUHC		(2,122)	(2,442)
		(3,643)	(4,046)
Income - Charges			
Fees and charges		(426)	(434)
Contributions		(1,392)	(1,392)
Other income		(510)	(585)
		(2,328)	(2,411)
Managed Income		(11,686)	(12,973)
Net Managed Budget		8,443	8,127
Accounting Adjustments			
IAS 19 Pensions Costs		1,547	84
Capital Charges		973	1,113
		2,520	1,197
Central Recharges			
Corporate & Democratic Core Income		(414)	(414)
		(414)	(414)
Managed Outside the Service		2,106	783
Net Cost of Service		10,549	8,910

Communities, Housing and Environment

Budget Manager : Chief Officer Community Hubs, Welfare & Business Support

Customer Access			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		17,254	17,608
Agency And Temporary Staff		26	26
National Insurance Contributions		1,549	2,161
Superannuation Costs		2,688	2,737
Other Pension Costs		424	550
Other Employee Related Costs		23	27
Training And Development		12	12
		21,976	23,121
Premises			
Buildings Maintenance		16	16
Grounds Maintenance		5	5
Building Security		628	628
Cleaning And Workplace Refuse		8	8
Gas		183	204
Electricity		261	255
Other Utilities		26	26
Rents		73	73
NNDR		587	565
Accommodation Charges		62	62
Premises Related Insurance		69	124
		1,918	1,966
Supplies & Services			
Materials and Equipment		893	896
Stationery and Postage		21	21
Advertising		13	13
IT and telecommunications		52	52
Insurance		62	93
Professional Services and Subscriptions		600	600
Grants and Contributions		5,290	5,110
Allowances		4	4
Security Services		32	32
Other Hired and Contracted Services		282	282
Publication and Promotion		4	4
		7,253	7,107
Transport			
Vehicles And Plant Related Expenditure		42	42
Travel Allowances		34	34
Fuel		26	25
Transport Related Insurance		5	2
		107	103
Internal Charges			
Managed Recharges Frm Other Directorates		1,091	1,009
		1,091	1,009
Managed Expenditure		32,345	33,306
Internal Income			
Income from other Directorates		(997)	(1,205)
Recharge Income from Capital	89	(300)	(200)
Charges to / from HRA		(5,195)	(5,375)

Communities, Housing and Environment

Budget Manager : Chief Officer Community Hubs, Welfare & Business Support

Customer Access	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Redistribution of grants income		(260)	(51)
		(6,752)	(6,831)
Income - Grants			
Government Grants		(3,527)	(3,505)
Grants from other bodies		(120)	(120)
		(3,647)	(3,625)
Income - Sales			
Sale of Goods and Services		(80)	(80)
		(80)	(80)
Income - Charges			
Fees and charges		(417)	(417)
Contributions		(62)	(62)
Other income		(921)	(921)
		(1,400)	(1,400)
Managed Income		(11,879)	(11,936)
Net Managed Budget		20,466	21,370
Accounting Adjustments			
IAS 19 Pensions Costs		2,626	(127)
Capital Charges		3,124	2,832
		5,750	2,705
Central Recharges			
Corporate & Democratic Core Income		(78)	(78)
		(78)	(78)
Managed Outside the Service		5,673	2,627
Net Cost of Service		26,139	23,997

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Elections, Licensing and Registration			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		4,171	3,943
National Insurance Contributions		375	500
Superannuation Costs		589	606
Other Pension Costs		40	27
Other Employee Related Costs		2	3
Training And Development		23	13
		5,200	5,092
Premises			
Buildings Maintenance		1	1
Grounds Maintenance		3	3
Building Security		7	2
Cleaning And Workplace Refuse		17	17
Gas		13	15
Electricity		32	31
Other Utilities		1	1
Rents		193	13
NNDR		41	42
Premises Related Insurance		0	1
		308	126
Supplies & Services			
Materials and Equipment		86	88
Stationery and Postage		769	655
Advertising		1	1
IT and telecommunications		331	111
Insurance		7	10
Professional Services and Subscriptions		13	8
Security Services		2	2
Other Hired and Contracted Services		131	69
		1,340	944
Transport			
Vehicles And Plant Related Expenditure		8	7
Travel Allowances		38	38
Fuel		2	2
Transport Related Insurance		1	1
		49	48
Internal Charges			
Managed Recharges Frm Other Directorates		261	253
		261	253
Managed Expenditure		7,158	6,463
Internal Income			
Income from other Directorates		(4)	(4)
		(4)	(4)
Income - Grants			
Grants - DLUHC		(48)	(48)
		(48)	(48)
Income - Sales			
Sale of Goods and Services		(23)	(13)
		(23)	(13)

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Elections, Licensing and Registration			
	£000	Budget 2024/25	Budget 2025/26
Income - Charges			
Fees and charges		(4,550)	(4,496)
Contributions		(1,703)	(1,303)
Other income		(109)	(109)
		(6,362)	(5,908)
Managed Income		(6,437)	(5,973)
Net Managed Budget		721	490
Accounting Adjustments			
IAS 19 Pensions Costs		627	66
Capital Charges		2	2
		629	68
Central Recharges			
Corporate & Democratic Core Income		(49)	(49)
		(49)	(49)
Managed Outside the Service		579	19
Net Cost of Service		1,300	509

Communities, Housing and Environment

Budget Manager : Chief Officer Community Hubs, Welfare & Business Support

Welfare and Benefits	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		2,407	2,473
National Insurance Contributions		226	312
Superannuation Costs		369	388
Other Pension Costs		99	64
Other Employee Related Costs		1	2
Training And Development		8	8
		3,110	3,247
Supplies & Services			
Materials and Equipment		3	3
Stationery and Postage		111	93
IT and telecommunications		35	35
Insurance		4	6
Professional Services and Subscriptions		25	25
Grants and Contributions		13,398	13,398
External Audit Fees		25	15
Other Hired and Contracted Services		30	20
		13,631	13,595
Transport			
Travel Allowances		1	1
		1	1
Internal Charges			
Managed Recharges Frm Other Directorates		5	5
		5	5
Transfer Payments			
Housing Benefit Payments		182,931	181,428
		182,931	181,428
Appropriations			
Transfers to/from Earmarked Reserves		(300)	(600)
		(300)	(600)
Managed Expenditure		199,378	197,676
Internal Income			
Income from other Directorates		(346)	(320)
		(346)	(320)
Income - Grants			
Government Grants		(189,032)	(185,158)
		(189,032)	(185,158)
Income - Charges			
Other income		(4,157)	(3,057)
		(4,157)	(3,057)
Managed Income		(193,535)	(188,535)
Net Managed Budget		5,843	9,141
Accounting Adjustments			
IAS 19 Pensions Costs		319	(5)
Capital Charges		20	1
		339	(4)

Communities, Housing and Environment

Budget Manager : Chief Officer Community Hubs, Welfare & Business Support

Welfare and Benefits			
	£000	Budget 2024/25	Budget 2025/26
Central Recharges			
Corporate & Democratic Core Income		(4)	(4)
		(4)	(4)
Managed Outside the Service		335	(8)
Net Cost of Service		6,178	9,133

Communities, Housing and Environment

Budget Manager : Director Communities, Housing and Environment

Central Overheads			
	£000	Budget 2024/25	Budget 2025/26
Supplies & Services			
Corporate Initiatives & Savings Targets		0	(2,480)
		0	(2,480)
Managed Expenditure		0	(2,480)
Net Managed Budget		0	(2,480)
Accounting Adjustments			
Capital Charges		0	1
		0	1
Managed Outside the Service		0	1
Net Cost of Service		0	(2,479)

Communities, Housing and Environment

Budget Manager : Chief Officer Safer Stronger Communities

Migration Yorkshire			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,732	1,699
National Insurance Contributions		182	223
Superannuation Costs		270	266
Other Pension Costs		0	4
		2,184	2,192
Supplies & Services			
Stationery and Postage		6	3
IT and telecommunications		8	7
Professional Services and Subscriptions		52	22
Other Hired and Contracted Services		3,587	5,439
Publication and Promotion		18	11
		3,671	5,482
Transport			
Travel Allowances		26	13
		26	13
Internal Charges			
Managed Recharges Frm Other Directorates		1,819	1,475
Distributed Grants		4,815	7,267
		6,634	8,742
Agency Payments			
Services provided by other organisations		7,336	9,154
		7,336	9,154
Managed Expenditure		19,851	25,583
Internal Income			
Income from other Directorates		(1,782)	(1,450)
Redistribution of grants income		(4,220)	(5,973)
		(6,002)	(7,423)
Income - Grants			
Government Grants		(12,617)	(17,117)
Grants - DLUHC		(264)	(63)
		(12,881)	(17,180)
Income - Charges			
Fees and charges		(9)	0
Contributions		(1,003)	(987)
Other income		(174)	(225)
		(1,186)	(1,212)
Managed Income		(20,069)	(25,815)
Net Managed Budget		(218)	(232)
Accounting Adjustments			
IAS 19 Pensions Costs		306	35
		306	35
Central Recharges			
Corporate & Democratic Core Income		(10)	(10)
		(10)	(10)
Managed Outside the Service		296	25

Communities, Housing and Environment

Budget Manager : Chief Officer Safer Stronger Communities

Migration Yorkshire			
	£000	Budget 2024/25	Budget 2025/26
Net Cost of Service		78	(207)

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Car Parking Services			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		2,297	2,392
National Insurance Contributions		222	304
Superannuation Costs		360	372
Other Pension Costs		26	23
Other Employee Related Costs		1	1
Training And Development		2	2
		2,908	3,094
Premises			
Buildings Maintenance		3	3
Grounds Maintenance		49	49
Building Security		19	19
Electricity		73	70
Other Utilities		11	11
NNDR		615	629
Premises Related Insurance		31	54
		801	835
Supplies & Services			
Materials and Equipment		122	123
Stationery and Postage		16	16
IT and telecommunications		10	10
Insurance		5	7
Professional Services and Subscriptions		424	424
Other Hired and Contracted Services		314	314
		891	894
Transport			
Vehicles And Plant Related Expenditure		53	53
Fuel		3	3
Transport Related Insurance		12	16
		68	72
Internal Charges			
Managed Recharges Frm Other Directorates		168	168
		168	168
Managed Expenditure		4,836	5,063
Internal Income			
Income from other Directorates		(77)	(77)
		(77)	(77)
Income - Sales			
Sale of Goods and Services		(23)	(23)
		(23)	(23)
Income - Charges			
Fees and charges		(13,062)	(13,876)
Rents		(18)	(18)
		(13,080)	(13,894)
Managed Income		(13,180)	(13,994)
Net Managed Budget		(8,344)	(8,931)

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Car Parking Services			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		382	34
Capital Charges		579	654
		961	688
Managed Outside the Service		961	688
Net Cost of Service		(7,383)	(8,243)

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Waste Management			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		17,434	21,096
Agency And Temporary Staff		376	464
National Insurance Contributions		1,811	2,438
Superannuation Costs		2,601	3,171
Other Pension Costs		239	228
Other Employee Related Costs		188	135
Training And Development		41	41
		22,690	27,573
Premises			
Buildings Maintenance		88	188
Building Security		10	10
Cleaning And Workplace Refuse		2	2
Gas		3	3
Electricity		174	169
Other Utilities		15	15
Rents		5	5
NNDR		273	277
Premises Related Insurance		40	70
		610	739
Supplies & Services			
Materials and Equipment		360	544
Stationery and Postage		6	6
Insurance		34	56
Professional Services and Subscriptions		3	3
Recycling and Reuse		3,671	4,718
Waste Disposal and Landfill Tax		5,365	5,313
Consultancy Services		24	24
Security Services		26	26
Other Hired and Contracted Services		171	817
Licences		45	45
Publication and Promotion		94	94
PFI Unitary Charges		13,512	11,751
		23,311	23,397
Transport			
Vehicles And Plant Related Expenditure		5,192	4,524
Travel Allowances		2	2
Fuel		1,732	1,694
Transport Related Insurance		251	343
		7,177	6,563
Internal Charges			
Managed Recharges Frm Other Directorates		3,069	3,068
		3,069	3,068
Managed Expenditure		56,857	61,340
Internal Income			
Income from other Directorates		(418)	(418)
Recharge Income from Capital		(9)	(9)
Charges to / from HRA	100	(385)	(411)
		(812)	(838)

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Waste Management			
	£000	Budget 2024/25	Budget 2025/26
Income - Grants			
Government Grants		(5,182)	(19,382)
		(5,182)	(19,382)
Income - Sales			
Sale of Goods and Services		(613)	(675)
		(613)	(675)
Income - Charges			
Fees and charges		(1,713)	(1,834)
Contributions		(7)	(7)
Other income		(2,890)	(2,890)
		(4,610)	(4,731)
Managed Income		(11,217)	(25,626)
Net Managed Budget		45,640	35,714
Accounting Adjustments			
IAS 19 Pensions Costs		2,740	289
Capital Charges		3,397	3,449
		6,137	3,738
Central Recharges			
Corporate & Democratic Core Income		(56)	(56)
		(56)	(56)
Other Internal Adjustments			
Internal Reallocations Income		(2,059)	(2,059)
		(2,059)	(2,059)
Managed Outside the Service		4,021	1,622
Net Cost of Service		49,661	37,336

Communities, Housing and Environment

Budget Manager : CO Climate, Energy & Green Spaces

Climate, Energy & Greenspaces			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		18,668	19,083
National Insurance Contributions		1,712	2,424
Superannuation Costs		2,739	2,967
Other Pension Costs		88	179
Other Employee Related Costs		28	24
Training And Development		74	80
		23,309	24,757
Premises			
Buildings Maintenance		694	1,045
Grounds Maintenance		3,913	4,014
Building Security		99	108
Cleaning And Workplace Refuse		436	436
Gas		559	627
Electricity		827	800
Other Utilities		194	198
Rents		20	20
NNDR		549	555
Premises Related Insurance		23	41
		7,314	7,844
Supplies & Services			
Materials and Equipment		4,627	4,901
Stationery and Postage		19	19
Advertising		21	21
IT and telecommunications		23	23
Insurance		278	775
Professional Services and Subscriptions		618	618
Grants and Contributions		308	272
Waste Disposal and Landfill Tax		14	14
Consultancy Services		20	20
Security Services		20	20
Other Hired and Contracted Services		2,421	2,529
Licences		27	27
Publication and Promotion		15	15
Miscellaneous		1	1
		8,412	9,255
Transport			
Vehicles And Plant Related Expenditure		1,489	1,500
Travel Allowances		28	28
Fuel		489	475
Transport Related Insurance		99	170
		2,105	2,173
Internal Charges			
Managed Recharges Frm Other Directorates		3,673	4,286
		3,673	4,286
Appropriations			
Transfers to/from Earmarked Reserves		(4)	250
		(4)	250
Managed Expenditure		44,809	48,565

Communities, Housing and Environment

Budget Manager : CO Climate, Energy & Green Spaces

Climate, Energy & Greenspaces			
	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Income from other Directorates		(4,408)	(4,408)
Recharge Income from Capital		(439)	(481)
Charges to / from HRA		(5,178)	(5,471)
		(10,025)	(10,360)
Income - Grants			
Government Grants		(102)	(102)
		(102)	(102)
Income - Sales			
Sale of Goods and Services		(6,400)	(7,064)
		(6,400)	(7,064)
Income - Charges			
Fees and charges		(12,190)	(12,337)
Contributions		(254)	(254)
Other income		(991)	(1,242)
Rents		(1,448)	(1,478)
		(14,883)	(15,311)
Managed Income		(31,410)	(32,837)
Net Managed Budget		13,399	15,728
Accounting Adjustments			
IAS 19 Pensions Costs		3,014	275
Capital Charges		2,719	2,772
		5,733	3,047
Central Recharges			
Corporate & Democratic Core Income		(43)	(43)
		(43)	(43)
Managed Outside the Service		5,690	3,005
Net Cost of Service		19,089	18,733

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Environmental Action (City Centre)			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,501	1,571
National Insurance Contributions		149	201
Superannuation Costs		234	245
Other Pension Costs		4	0
Other Employee Related Costs		51	49
Training And Development		4	4
		1,943	2,070
Premises			
Buildings Maintenance		1	1
Electricity		3	4
Other Utilities		4	4
NNDR		6	6
		14	15
Supplies & Services			
Materials and Equipment		28	28
IT and telecommunications		1	1
Insurance		14	10
Professional Services and Subscriptions		143	143
Other Hired and Contracted Services		24	24
		210	206
Transport			
Vehicles And Plant Related Expenditure		264	268
Travel Allowances		2	2
Fuel		44	43
Transport Related Insurance		45	91
		355	404
Internal Charges			
Managed Recharges Frm Other Directorates		26	25
		26	25
Managed Expenditure		2,548	2,720
Internal Income			
Income from other Directorates		(167)	(255)
Recharge Income from Capital		(1)	(1)
		(168)	(256)
Income - Charges			
Fees and charges		(225)	(190)
Other income		(45)	0
		(270)	(190)
Managed Income		(438)	(446)
Net Managed Budget		2,110	2,274
Accounting Adjustments			
IAS 19 Pensions Costs		261	37
Capital Charges		2	1
		263	38

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Environmental Action (City Centre)			
	£000	Budget 2024/25	Budget 2025/26
Central Recharges			
Corporate & Democratic Core Income		(43)	(43)
		(43)	(43)
Managed Outside the Service		220	(5)
Net Cost of Service		2,330	2,269

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Environmental Health			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		1,609	1,670
National Insurance Contributions		165	215
Superannuation Costs		250	258
Other Employee Related Costs		1	1
Training And Development		10	10
		2,035	2,154
Premises			
Electricity		4	4
		4	4
Supplies & Services			
Materials and Equipment		73	73
Stationery and Postage		3	3
Insurance		3	4
Professional Services and Subscriptions		120	120
Other Hired and Contracted Services		59	59
		258	259
Transport			
Vehicles And Plant Related Expenditure		37	37
Travel Allowances		33	33
Fuel		3	3
Transport Related Insurance		3	3
		76	76
Internal Charges			
Managed Recharges Frm Other Directorates		35	35
		35	35
Managed Expenditure		2,408	2,528
Internal Income			
Income from other Directorates		(262)	(262)
Charges to / from HRA		(193)	(193)
		(455)	(455)
Income - Sales			
Sale of Goods and Services		(93)	(93)
		(93)	(93)
Income - Charges			
Fees and charges		(58)	(98)
Other income		(333)	(333)
Income Received From BITMO		(9)	(9)
		(400)	(440)
Managed Income		(948)	(988)
Net Managed Budget		1,460	1,540
Accounting Adjustments			
IAS 19 Pensions Costs		283	39
Capital Charges		1	0
		284	39

Communities, Housing and Environment

Budget Manager : Chief Officer Elections & Regulatory

Environmental Health			
	£000	Budget 2024/25	Budget 2025/26
Central Recharges			
Corporate & Democratic Core Income		(8)	(8)
		(8)	(8)
Managed Outside the Service		276	31
Net Cost of Service		1,736	1,571

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Cleaner Neighbourhood Teams			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		8,345	8,701
National Insurance Contributions		745	1,070
Superannuation Costs		1,242	1,306
Other Pension Costs		85	203
Other Employee Related Costs		5	6
Training And Development		17	17
		10,439	11,303
Premises			
Buildings Maintenance		8	8
Cleaning And Workplace Refuse		356	356
Gas		8	9
Electricity		4	4
Other Utilities		46	46
Rents		3	3
		425	426
Supplies & Services			
Materials and Equipment		207	208
Stationery and Postage		3	3
IT and telecommunications		2	2
Insurance		13	21
Professional Services and Subscriptions		51	51
Other Hired and Contracted Services		346	475
		622	760
Transport			
Vehicles And Plant Related Expenditure		2,215	2,225
Travel Allowances		42	41
Fuel		522	507
Transport Related Insurance		12	10
		2,791	2,783
Internal Charges			
Managed Recharges Frm Other Directorates		48	50
		48	50
Managed Expenditure		14,325	15,322
Internal Income			
Income from other Directorates		(19)	(19)
		(19)	(19)
Income - Sales			
Sale of Goods and Services		(20)	(17)
		(20)	(17)
Income - Charges			
Fees and charges		(169)	(69)
		(169)	(69)
Managed Income		(208)	(105)
Net Managed Budget		14,117	15,217

Communities, Housing and Environment

Budget Manager : Chief Officer Environmental Services

Cleaner Neighbourhood Teams			
	£000	Budget 2024/25	Budget 2025/26
Accounting Adjustments			
IAS 19 Pensions Costs		1,322	(3)
Capital Charges		8	15
		1,330	12
Other Internal Adjustments			
Internal Reallocations Charges		2,059	2,059
		2,059	2,059
Managed Outside the Service		3,390	2,072
Net Cost of Service		17,507	17,289

Communities, Housing and Environment

Budget Manager : Head of Commissioning

Supporting People Contracts			
	£000	Budget 2024/25	Budget 2025/26
Supplies & Services			
Other Hired and Contracted Services		5	5
		5	5
Agency Payments			
Services provided by other organisations		12,290	12,732
		12,290	12,732
Managed Expenditure		12,295	12,737
Internal Income			
Income from other Directorates		(3,408)	(3,485)
Charges to / from HRA		(1,787)	0
		(5,195)	(3,485)
Managed Income		(5,195)	(3,485)
Net Managed Budget		7,100	9,252
Accounting Adjustments			
Capital Charges		42	44
		42	44
Managed Outside the Service		42	44
Net Cost of Service		7,142	9,296

Communities, Housing and Environment

Budget Manager : Chief Officer Housing

Strategic Housing Partnership & Support			
	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		8,710	9,249
National Insurance Contributions		908	1,213
Superannuation Costs		1,391	1,458
Other Pension Costs		54	41
Other Employee Related Costs		4	5
Training And Development		1	0
		11,068	11,966
Premises			
Buildings Maintenance		60	10
Building Security		12	12
Cleaning And Workplace Refuse		32	32
Electricity		4	4
Other Utilities		1	1
Rents		32	32
NNDR		23	26
Premises Related Insurance		2	3
		166	120
Supplies & Services			
Materials and Equipment		5	0
Stationery and Postage		5	0
IT and telecommunications		25	1
Insurance		11	19
Professional Services and Subscriptions		25	25
Grants and Contributions		272	272
Consultancy Services		25	0
Commissioned Services		1,710	4,285
Other Hired and Contracted Services		789	752
		2,867	5,354
Transport			
Vehicles And Plant Related Expenditure		37	30
Travel Allowances		96	88
Fuel		6	6
Transport Related Insurance		1	2
		140	126
Internal Charges			
Managed Recharges Frm Other Directorates		2,487	2,464
Charges To/From HRA		22	99
		2,509	2,563
Agency Payments			
Services provided by other organisations		499	478
		499	478
Appropriations			
Transfers to/from Earmarked Reserves		(1,507)	(223)
		(1,507)	(223)
Managed Expenditure		15,742	20,385
Internal Income			
Income from other Directorates	111	(668)	(916)
Recharge Income from Capital		(2,578)	(2,521)

Communities, Housing and Environment

Budget Manager : Chief Officer Housing

Strategic Housing Partnership & Support			
	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Charges to / from HRA		(2,987)	(3,273)
Redistribution of grants income		(981)	(877)
		(7,214)	(7,588)
Income - Grants			
Grants - DLUHC		(5,431)	(8,294)
		(5,431)	(8,294)
Income - Charges			
Fees and charges		(701)	(2,105)
Other income		(15)	(10)
Rents		(374)	(384)
		(1,090)	(2,499)
Managed Income		(13,734)	(18,381)
Net Managed Budget		2,008	2,004
Accounting Adjustments			
IAS 19 Pensions Costs		1,522	184
Capital Charges		95	1,391
		1,617	1,575
Central Recharges			
Corporate & Democratic Core Income		(3)	(3)
		(3)	(3)
Managed Outside the Service		1,614	1,572
Net Cost of Service		3,622	3,576

Strategic and Central

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Strategic and Central Accounts

Summary of budget by service (£000)

Budget Manager	Service	Total 2024/25	Managed by the Service			Managed Outside the Service	Total 2025/26
			Spending	Income	Net		
Interim Assistant Chief Executive- Finance,Traded & Resources	Strategic Accounts	38,506	34,365	(7,671)	26,694	49,315	76,009
Interim Assistant Chief Executive- Finance,Traded & Resources	Debt Financing Costs	47,043	102,320	(20,710)	81,610	(200)	81,410
Interim Assistant Chief Executive- Finance,Traded & Resources	Corporate & Democratic Core	12,836	0	147	147	12,689	12,836
Interim Assistant Chief Executive- Finance,Traded & Resources	Non-Distributable Costs	6,402	0	0	0	202	202
Interim Assistant Chief Executive- Finance,Traded & Resources	Government Grants And Parish Precepts	(70,913)	1,629	(105,253)	(103,624)	0	(103,624)
Interim Assistant Chief Executive- Finance,Traded & Resources	Joint Committees And Other Bodies	37,359	37,647	0	37,647	0	37,647
Interim Assistant Chief Executive- Finance,Traded & Resources	Miscellaneous	(49)	5,570	(729)	4,841	(4,799)	42
Interim Assistant Chief Executive- Finance,Traded & Resources	Capital Accounting Appropriations	(122,478)	0	0	0	(128,687)	(128,687)
Interim Assistant Chief Executive- Finance,Traded & Resources	Corporate Insurance	0	10,362	(10,361)	1	0	1
Net Cost of Service		(51,294)	191,893	(144,577)	47,316	(71,480)	(24,164)
	Transfers to and from earmarked reserves	(39,643)	0	0	0	(31,343)	(31,343)
Net Revenue Charge		(90,937)	191,893	(144,577)	47,316	(102,823)	(55,507)

Strategic and Central Accounts

Summary of budget by type of spending or income

	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		0	1
Other Pension Costs		4,779	6,969
Training And Development		(90)	(90)
		4,689	6,880
Supplies & Services			
IT and telecommunications		25	25
Insurance		4,183	4,250
Professional Services and Subscriptions		384	384
Grants and Contributions		367	367
General Capitalisation		(2,132)	(232)
Contingency		300	0
Corporate Initiatives & Savings Targets		(800)	(500)
Other Hired and Contracted Services		712	872
		3,039	5,166
Internal Charges			
Managed Recharges Frm Other Directorates		5,328	5,219
		5,328	5,219
Agency Payments			
Former joint committee residual costs		350	350
WY Joint Committees		1,712	1,900
WY Combined Authority		33,484	33,484
Flood Defence Levy		458	468
Coroners Service		1,705	1,795
		37,708	37,996
Transfer Payments			
Business Rates Pool		1,458	1,629
Land Drainage Levies		8	9
		1,466	1,638
Capital			
External Interest Charge		94,320	104,258
Statutory capital charge to HRA		(30,980)	(32,471)
MRP on PFI schemes		(21,015)	(23,097)
PFI Lifecycle costs charged to capital		(12,895)	(13,223)
Minimum Revenue Provision		64,855	66,603
		94,285	102,070
Appropriations			
Transfer to/from General Fund Reserves		3,000	0
Transfers to/from Earmarked Reserves		(11,589)	32,061
Transfers to/from Capital Reserve		624	861
		(7,965)	32,922
Managed Expenditure		138,551	191,893
Internal Income			
Income from other Directorates		(29,335)	(29,339)
Recharge Income from Capital		0	(717)
Charges to / from HRA		(3,883)	(3,883)
Corporate & Democratic Core Chge to HRA		(1,649)	(1,649)
		(34,867)	(35,588)
Income - Grants			
Government Grants		(339)	(274)

Strategic and Central Accounts

Summary of budget by type of spending or income

£000	Budget 2024/25	Budget 2025/26
Income - Grants		
Grants - DLUHC	(72,095)	(105,043)
	(72,434)	(105,317)
Income - Charges		
Fees and charges	(266)	(240)
Contributions	(665)	(665)
Other income	(1,363)	(1,363)
	(2,294)	(2,268)
Income - Other		
Interest and Dividends	(1,222)	(1,404)
	(1,222)	(1,404)
Managed Income	(110,816)	(144,577)
Net Managed Budget	27,735	47,316
Accounting Adjustments		
IAS 19 Pensions Costs	39,643	31,343
Transfers to/from Statutory Reserves	(39,643)	(31,343)
Capital Charges	(131,049)	(115,200)
	(131,049)	(115,200)
Central Recharges		
Corporate & Democratic Core Income	12,377	12,377
	12,377	12,377
Managed Outside the Service	(118,672)	(102,823)
Net Cost of Service	(90,937)	(55,507)

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Strategic Accounts	£000	Budget 2024/25	Budget 2025/26
Employees			
Other Pension Costs		0	2,190
Training And Development		(90)	(90)
		(90)	2,100
Supplies & Services			
Grants and Contributions		69	69
General Capitalisation		(2,132)	(232)
Contingency		300	0
Corporate Initiatives & Savings Targets		(800)	(500)
Other Hired and Contracted Services		6	6
		(2,557)	(657)
Appropriations			
Transfer to/from General Fund Reserves		3,000	0
Transfers to/from Earmarked Reserves		(11,589)	32,061
Transfers to/from Capital Reserve		624	861
		(7,965)	32,922
Managed Expenditure		(10,611)	34,365
Internal Income			
Income from other Directorates		(1,265)	(765)
Charges to / from HRA		(3,883)	(3,883)
Corporate & Democratic Core Chge to HRA		(1,796)	(1,796)
		(6,944)	(6,444)
Income - Charges			
Fees and charges		(66)	(66)
Other income		(1,161)	(1,161)
		(1,227)	(1,227)
Managed Income		(8,171)	(7,671)
Net Managed Budget		(18,782)	26,694
Accounting Adjustments			
IAS 19 Pensions Costs		38,312	36,122
Capital Charges		18,976	13,193
		57,288	49,315
Managed Outside the Service		57,288	49,315
Net Cost of Service		38,506	76,009

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Debt Financing Costs	£000	Budget 2024/25	Budget 2025/26
Supplies & Services			
Professional Services and Subscriptions		250	250
		250	250
Capital			
External Interest Charge		94,320	104,258
Statutory capital charge to HRA		(30,980)	(32,471)
MRP on PFI schemes		(21,015)	(23,097)
PFI Lifecycle costs charged to capital		(12,895)	(13,223)
Minimum Revenue Provision		64,855	66,603
		94,285	102,070
Managed Expenditure		94,535	102,320
Internal Income			
Income from other Directorates		(17,829)	(18,932)
		(17,829)	(18,932)
Income - Charges			
Fees and charges		(200)	(174)
Other income		(200)	(200)
		(400)	(374)
Income - Other			
Interest and Dividends		(1,222)	(1,404)
		(1,222)	(1,404)
Managed Income		(19,451)	(20,710)
Net Managed Budget		75,084	81,610
Accounting Adjustments			
Capital Charges		(27,838)	3
		(27,838)	3
Central Recharges			
Corporate & Democratic Core Income		(203)	(203)
		(203)	(203)
Managed Outside the Service		(28,041)	(200)
Net Cost of Service		47,043	81,410

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Corporate & Democratic Core			
	£000	Budget 2024/25	Budget 2025/26
Internal Income			
Corporate & Democratic Core Chge to HRA		147	147
		147	147
Managed Income		147	147
Net Managed Budget		147	147
Central Recharges			
Corporate & Democratic Core Income		12,689	12,689
		12,689	12,689
Managed Outside the Service		12,689	12,689
Net Cost of Service		12,836	12,836

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Government Grants And Parish Precepts			
	£000	Budget 2024/25	Budget 2025/26
Transfer Payments			
Business Rates Pool		1,458	1,629
		1,458	1,629
Managed Expenditure		1,458	1,629
Income - Grants			
Government Grants		(275)	(210)
Grants - DLUHC		(72,095)	(105,043)
		(72,371)	(105,253)
Managed Income		(72,371)	(105,253)
Net Managed Budget		(70,913)	(103,624)
Net Cost of Service		(70,913)	(103,624)

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance,Traded & Resources

Joint Committees And Other Bodies			
	£000	Budget 2024/25	Budget 2025/26
Agency Payments			
WY Joint Committees		1,712	1,900
WY Combined Authority		33,484	33,484
Flood Defence Levy		458	468
Coroners Service		1,705	1,795
		37,359	37,647
Managed Expenditure		37,359	37,647
Net Managed Budget		37,359	37,647
Net Cost of Service		37,359	37,647

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Miscellaneous	£000	Budget 2024/25	Budget 2025/26
Employees			
Other Pension Costs		4,779	4,779
		4,779	4,779
Supplies & Services			
Professional Services and Subscriptions		134	134
Grants and Contributions		298	298
		432	432
Agency Payments			
Former joint committee residual costs		350	350
		350	350
Transfer Payments			
Land Drainage Levies		8	9
		8	9
Managed Expenditure		5,569	5,570
Income - Grants			
Government Grants		(64)	(64)
		(64)	(64)
Income - Charges			
Contributions		(665)	(665)
		(665)	(665)
Managed Income		(729)	(729)
Net Managed Budget		4,840	4,841
Accounting Adjustments			
IAS 19 Pensions Costs		(4,869)	(4,779)
Capital Charges		89	89
		(4,780)	(4,690)
Central Recharges			
Corporate & Democratic Core Income		(109)	(109)
		(109)	(109)
Managed Outside the Service		(4,889)	(4,799)
Net Cost of Service		(49)	42

Strategic and Central Accounts

Budget Manager : Interim Assistant Chief Executive-Finance, Traded & Resources

Corporate Insurance	£000	Budget 2024/25	Budget 2025/26
Employees			
Direct Pay Costs		0	1
		0	1
Supplies & Services			
IT and telecommunications		25	25
Insurance		4,183	4,250
Other Hired and Contracted Services		706	866
		4,914	5,142
Internal Charges			
Managed Recharges Frm Other Directorates		5,328	5,219
		5,328	5,219
Managed Expenditure		10,242	10,362
Internal Income			
Income from other Directorates		(10,241)	(9,643)
Recharge Income from Capital		0	(717)
		(10,241)	(10,359)
Income - Charges			
Other income		(2)	(2)
		(2)	(2)
Managed Income		(10,242)	(10,361)
Net Managed Budget		0	1
Net Cost of Service		0	1