

List of subsidised services

Appendix 3

| Directorate | Service | Directly Managed Expenditure | Total Income | Net Managed Budget | Relevant Overheads | Net Cost | Comments |
|---------------------------|--|------------------------------|--------------|--------------------|--------------------|----------|---|
| | | £000 | £000 | £000 | £000 | £000 | |
| Children & Families | 0 - 19 Learning Improvement | 2,374 | (1,901) | 473 | 356 | 829 | Net cost of core service. Services include evaluation of school data, identification of emerging trends and challenges and partnership working with schools. The Early Year Improvement service has a telephone/e-mail hotline and provides support to child-minders |
| Children & Families | Attendance Strategy | 798 | (310) | 488 | 120 | 608 | Net cost of 'Core' service. Services includes supporting families that are new to the city (and often new to the country) to find school places and ensure the children are safe and well and are the Council's response to the government's Children Missing Education Guidelines. |
| Children & Families | Education Psychology | 807 | (390) | 417 | 121 | 538 | Net cost of 'Core' service. Latter includes professional input into child protection conferences, children looked after planning meetings, training of foster carers and other preventative services. |
| Children & Families | ARTEMIS - Museum Service | 210 | (230) | (20) | 32 | 12 | |
| Children & Families | Music Support | 2,172 | (2,242) | (70) | 156 | 86 | |
| Children & Families | Health & Wellbeing | 612 | (655) | (43) | 92 | 49 | |
| Children & Families | Arts Development | 131 | (106) | 25 | 20 | 45 | |
| Children & Families | Active Schools | 299 | (299) | 0 | 45 | 45 | |
| Children & Families | Children's Centres | 11,915 | (11,853) | 62 | 2,150 | 2,212 | Overheads include £360K depreciation on buildings. |
| City Development | Sports Facilities | 15,081 | (13,071) | 2,010 | 6,628 | 8,637 | Budget action plans in place to reduce the subsidy by £1.35m by 2019/20 |
| City Development | Museums and Galleries | 5,278 | (1,077) | 4,201 | 763 | 4,964 | Budget action plans in place to reduce the subsidy by £120k by 2019/20 |
| City Development | Arts and Venues | 2,944 | (2,942) | 2 | 769 | 771 | Budget action plans in place to reduce the subsidy by £80k by 2019/20 |
| City Development | Urban Traffic Management Control | 1,346 | 1,346 | 588 | 143 | 732 | Includes statutory functions which cannot be charged for |
| City Development | Road Safety | 858 | 858 | 460 | 184 | 644 | No current plans to reduce the service level due to current casualty statistics or to reduce the subsidy |
| City Development | Events | 1,061 | (702) | 359 | 204 | 563 | Budget action plans in place to reduce the subsidy by £30k by 2019/20 |
| City Development | Building Control | 1,591 | (1,657) | (66) | 234 | 168 | Includes statutory functions which cannot be charged for |
| Communities & Environment | Medi waste | 153 | (23) | 130 | 23 | 153 | |
| Communities & Environment | East Leeds/Kirkstall Road HWSS weighbridge | 714 | (699) | 15 | 107 | 122 | |
| Communities & Environment | Bulky Waste collection | 220 | (210) | 10 | 33 | 43 | |
| Communities & Environment | Pest Control - Domestic Properties | 169 | (167) | 2 | 25 | 27 | |
| Communities & Environment | Allotments | 127 | (110) | 17 | 19 | 36 | |
| Communities & Environment | Bowling Greens | 217 | (46) | 171 | 33 | 203 | |
| Communities & Environment | Golf | 479 | (302) | 177 | 72 | 249 | |
| Communities & Environment | Major attractions - admissions & café/retail | 3,980 | (4,134) | (153) | 597 | 444 | |
| Communities & Environment | Entertainment Licensing | 737 | (858) | (121) | 156 | 35 | |
| Resources and Housing | Catering - Schools | 14,472 | (16,268) | (1,796) | 1,882 | 86 | |
| Resources and Housing | Presto | 136 | (131) | 5 | 20 | 25 | |