

STATEMENT OF 2006/07 ESTIMATES AND ORIGINAL ESTIMATE 2007/08

TABLE 1

DEPARTMENT	2006/07		2007/08
	Original Estimate £000s	Latest Estimate £000s	Original Estimate £000s
Development			
Design Services	2,021	1,854	1,446
Strategy & Policy	7,793	7,761	8,348
Planning & Development	2,838	2,775	3,018
Economic Services	4,705	4,290	3,915
Asset Management	2,074	473	(923)
Support Services	0	(39)	0
City Services			
Commercial Services	519	454	287
Streetscene Services	40,880	40,594	43,004
Highways	46,583	35,578	34,950
Support and Facilities	(4,506)	(7,881)	(4,821)
Corporate Services			
Corporate Financial Services	0	64	0
Revenue Services	0	30	0
Student Support	889	869	796
Leeds Benefits Service	0	(186)	0
Cost of Collection	4,789	4,805	4,405
Information Technology	0	(841)	(102)
Human Resources	0	138	0
Audit and Risk Management	571	567	621
Employee Administration Services	0	(168)	0
Support Services & Directorate	0	(20)	0
Learning and Leisure			
Learning	33,776	32,986	32,016
Libraries, Arts And Heritage	30,397	27,956	31,834
Recreation	33,489	27,646	29,052
Support Services	727	789	766
Education	79,507	60,449	61,053
Neighbourhoods and Housing			
Community Safety	4,195	4,191	4,502
Regeneration	11,207	10,629	11,028
Housing Services	4,464	4,664	5,835
Environmental Health	6,931	7,057	9,405
Housing Benefit	2,414	2,394	2,828
Support Services	0	473	0
Contract Payments	1,373	1,050	1,579
Chief Executive's Unit			
Legal and Democratic Service	1,571	1,415	1,889
Executive Support	0	450	0
Customer Services	2,559	2,559	2,232
Leeds Initiative	627	627	626
Public Private Partnership Unit	0	0	0
Connexions West Yorkshire	136	136	104
Childrens Services	886	1,170	1,733
Social Services	222,555	218,888	228,511
	545,970	496,646	519,937
Central Accounts	(22,162)	26,087	30,105
NET COST OF DEPARTMENTAL SPENDING	523,808	522,733	550,042
Earmarked Reserves:			
FRS17	(35,733)	(35,899)	(43,133)
Other	(1,909)	(2,065)	2,649
NET COST OF CITY COUNCIL SERVICES	486,166	484,769	509,558
Contribution to/(from) General Fund Reserves	326	1,723	(4,335)
NET REVENUE CHARGE	486,492	486,492	505,223

SUMMARY OF CITY BUDGET

TABLE 2

	Original Estimate 2007/08 £000s	% of Total	£ per Band D Property £
EXPENDITURE			
Employee expenses	867,910	37	3,772
Premises-related expenditure	105,998	5	461
Other supplies and services	822,409	35	3,574
Transport	36,061	2	157
Transfer payments	218,117	9	948
Capital charges	79,850	3	347
Third Party Payments	221,114	9	961
TOTAL GROSS EXPENDITURE	2,351,459	100	10,299
INCOME			
Grants	854,054	47	3,711
Internal income	509,125	28	2,212
Rents	171,692	10	746
Fees and charges	264,724	15	1,150
Interest	3,853	0	17
TOTAL GROSS INCOME	1,803,448	100	7,837
COST OF CITY COUNCIL SERVICES	548,011		2,461
Contribution to/(from) FRS 17 reserves	(43,273)		(188)
Contribution to/(from) other earmarked reserves	4,820		21
NET COST OF CITY COUNCIL SERVICES	509,558		2,294
Contribution to/(from) General Fund reserves	(4,335)		(19)
NET REVENUE CHARGE	505,223		2,275

Notes: The number of Band D equivalent properties is 230,113

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 patterns but will be subject to final determination by individual schools.

The subjective analysis above includes the Housing Revenue Account (HRA) and Trading Services. Therefore contributions to / (from) earmarked reserves includes HRA working balances and the transfer to / (from) Trading Reserves.

STAFFING REQUIREMENTS (FULL TIME EQUIVALENTS)

TABLE 3

DEPARTMENT	Total staff as at 31st March 2008
Development	854
City Services	3,561
Corporate Services	1,114
Learning and Leisure	3,165
Education	10,763
Neighbourhood and Housing	1,029
Chief Executive's	982
Social Services	4,479
TOTAL	25,947

These figures include teachers –

Education	5,716
Social Services	20
	5,736