

CHIEF EXECUTIVES DEPARTMENT : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Legal And Democratic Services			
Member Services	0	-31	0
Civic Services	0	-1	0
Governance Services Unit	0	-1	0
Registration-Births, Deaths & Marriages	546	546	603
Legal Services	651	417	701
Public Entertainment	373	373	388
Vehicle Licensing	0	112	197
Net Cost Of Service	1,571	1,415	1,889
Executive Support			
Executive Support	0	443	0
Net Cost Of Service	0	443	0
Customer Services			
Customer Services	2,559	2,559	2,232
Net Cost Of Service	2,559	2,559	2,232
Leeds Initiative			
Leeds Initiative	627	627	626
Net Cost Of Service	627	627	626
Connexions West Yorkshire			
Connexions West Yorkshire	136	136	104
Net Cost Of Service	136	136	104
Appropriation			
Transfer To / From Reserves	-1,629	-1,856	-1,923
Net Cost Of Service	-1,629	-1,856	-1,923
Chief Executives Dmss Account			
Chief Executives Dmss Account	0	7	0
Net Cost Of Service	0	7	0
Childrens Services			
Childrens Services	886	1,170	1,733
Net Cost Of Service	886	1,170	1,733
Net Revenue Charge	4,150	4,502	4,660

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	29,637	30,717	35,192
Pension Costs	1,952	2,028	2,057
Other Employee Related Costs	215	215	251
Training & Development	393	304	296
	32,196	33,265	37,795
Premises			
Buildings Maintenance	127	184	108
Grounds Maintenance	19	20	20
Utilities	34	34	24
Cleaning & Refuse Collection	47	47	55
Rent & Ndr	4,833	4,838	4,643
Premises Related Insurance	36	36	34
	5,095	5,159	4,884
Supplies & Services			
Materials & Equipment	450	515	470
Independants	0	1	1
Stationery & Postage	947	981	939
Telecommunications	1,224	1,191	1,223
Insurance	10	10	25
Events & Projects	133	307	128
Grants & Contributions	328	320	329
Waste Disposal	0	0	0
Professional Fees	367	562	750
Allowances	20	27	24
Other Hired & Contracted Services	1,120	1,409	1,818
Miscellaneous	221	202	202
	4,821	5,524	5,908
Transport			
Vehicles & Plant Related Expenditure	30	30	30
Travel Allowances	305	285	295
Transport Related Insurance	5	5	1
	340	320	325
Internal Charges			
Central Financial Services	425	433	519
Central:Legal Services	1,135	1,135	1,731
Corporate Services Support Services Rech	771	771	810
Central: Human Resources	154	154	162
Central: It	2,616	2,616	2,748
Departmental Reallocations	27,899	29,648	31,050
Property Management Services	8	8	15
Other Charges	334	334	274
Customer Services	0	247	250
Charges From Other Depts	562	315	330
	33,904	35,662	37,889
Agency Payments			
Subcontracted Connexions Services	25,636	25,636	19,134
	25,636	25,636	19,134
Appropriations			
Transfer To / From Reserves	-1,629	-1,856	-1,923
	-1,629	-1,856	-1,923
Transfer Payments			
Civic Allowances	77	77	77
Connexions Clients Expenses	829	829	1,277
	906	906	1,355
Capital			
Capital Financing Charges	387	362	726
	387	362	726

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Total Expenditure	101,658	104,979	106,093
Internal Income			
Charges To Other Departments	-32,076	-32,480	-35,241
Departmental Reallocations	-27,899	-29,648	-31,007
	-59,974	-62,128	-66,249
Income - Grants			
Government Grants	-29,488	-29,580	-26,861
Other Grants	-150	-150	0
	-29,638	-29,730	-26,861
Income - Charges			
Sales Of Goods/Services	-142	-142	-26
Fees & Charges	-3,486	-3,906	-4,080
Education Leads Income	-282	-212	-293
Contributions	-54	-180	-44
Almos Income	-3,248	-3,253	-3,127
	-7,212	-7,693	-7,571
Income - Other			
Interest/Dividends	-60	-60	-86
Other Income	-624	-865	-667
	-684	-925	-753
Total Income	-97,508	-100,477	-101,433
Net Revenue Charge	4,150	4,502	4,660