

CHILDREN'S SERVICES : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Education Services	79,508	60,449	61,053
Children's Social Services	57,535	58,241	61,666
Early Years Services	11,981	11,345	12,296
Youth Services	9,378	9,284	9,396
Director of Children's Services Unit	886	1,170	1,733
Net Cost of Service	159,288	140,489	146,144

CHILDREN'S SERVICES : SUMMARY

Type of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Employees			
Direct Pay Costs	51,441	53,016	56,368
Pension Costs	8,623	8,660	8,877
Other Employee Related Costs	188	221	162
Training & Development	35,466	33,197	32,888
	95,718	95,094	98,295
Premises			
Buildings & Grounds Maintenance	720	548	597
Utilities	499	498	527
Cleaning & Refuse Collection	792	840	824
Rent & NNDR	2,021	1,243	1,309
Other Premises Costs	79	85	113
	4,111	3,214	3,370
Supplies & Services			
Materials & Equipment	1,294	1,733	1,650
Stationery, Postage & Telecommunications	978	1,203	786
Insurance	2,710	2,710	2,510
Grants & Contributions	6,878	8,641	9,238
Other Hired & Contracted Services	34,567	30,896	33,483
Education Leeds Contract	54,811	57,293	58,672
Other Supplies & Services	1,502	1,685	1,701
	102,740	104,161	108,040
Transport			
Transport & Travel Costs	1,018	1,108	1,332
Transportation of Clients	893	1,047	1,023
	1,018	1,108	1,332
Internal Charges			
Central & Departmental Charges	22,673	33,582	31,352
	22,673	33,582	31,352
Agency Payments			
Services Rendered by Other Authorities	774	774	797
Payments to external agencies	2,149	2,140	2,129
Outside Placements	4,334	4,344	4,211
Fees to Carers	16,385	16,385	18,837
Direct Payments	250	250	360
	23,892	23,893	26,334
Transfer Payments			
School Clothing Vouchers	150	506	544
School Budgets (including Contingency)	336,025	336,302	350,594
Other Transfer Payments	216	215	227
	336,391	337,023	351,365
Capital			
Capital Financing Charges	45,822	25,028	27,411
	45,822	25,028	27,411
Total Expenditure	632,365	623,103	647,499

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Type of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
Internal Income			
Charges to Other Departments	-9,275	-11,083	-15,102
Departmental Reallocations	-2,495	-2,312	-2,854
	-11,770	-13,395	-17,956
Income - Grants			
DSG Income	-361,664	-361,664	-380,132
Other Grant Income	-82,612	-88,733	-89,396
	-444,276	-450,397	-469,528
Income - Charges			
Fees & Charges	-4,853	-9,526	-8,093
Contributions from Other Bodies	-9,683	-3,857	-3,721
Rents	-1,742	-1,795	-1,202
	-16,278	-15,178	-13,016
Income - Other			
Other Income	-753	-3,644	-855
	-753	-3,644	-855
Total Income	-473,077	-482,614	-501,355
Net Cost of Service	159,288	140,489	146,144