

## CHIEF EXECUTIVES DEPARTMENT : SUMMARY

Service	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Legal And Democratic Services</b>			
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
<b>Net Cost Of Service</b>	<b>1,571</b>	<b>1,415</b>	<b>1,889</b>
<b>Executive Support</b>			
Executive Support	0	443	0
<b>Net Cost Of Service</b>	<b>0</b>	<b>443</b>	<b>0</b>
<b>Customer Services</b>			
Customer Services	2,559	2,559	2,232
<b>Net Cost Of Service</b>	<b>2,559</b>	<b>2,559</b>	<b>2,232</b>
<b>Leeds Initiative</b>			
Leeds Initiative	627	627	626
<b>Net Cost Of Service</b>	<b>627</b>	<b>627</b>	<b>626</b>
<b>Connexions West Yorkshire</b>			
Connexions West Yorkshire	136	136	104
<b>Net Cost Of Service</b>	<b>136</b>	<b>136</b>	<b>104</b>
<b>Appropriation</b>			
Transfer To / From Reserves	-1,629	-1,856	-1,923
<b>Net Cost Of Service</b>	<b>-1,629</b>	<b>-1,856</b>	<b>-1,923</b>
<b>Chief Executives Dmss Account</b>			
Chief Executives Dmss Account	0	7	0
<b>Net Cost Of Service</b>	<b>0</b>	<b>7</b>	<b>0</b>
<b>Childrens Services</b>			
Childrens Services	886	1,170	1,733
<b>Net Cost Of Service</b>	<b>886</b>	<b>1,170</b>	<b>1,733</b>
<b>Net Revenue Charge</b>	<b>4,150</b>	<b>4,502</b>	<b>4,660</b>

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Type Of Expenditure	Estimate 2006/07 £000s	Latest Estimate 2006/07 £000s	Estimate 2007/08 £000s
<b>Employees</b>			
Direct Pay Costs	29,637	30,717	32,472
Pension Costs	1,952	2,028	2,057
Other Employee Related Costs	215	215	251
Training & Development	393	304	296
	32,196	33,265	35,075
<b>Premises</b>			
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
<b>Supplies &amp; Services</b>			
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	323	320	324
Waste Disposal	0	0	0
Professional Fees	367	562	750
Allowances	25	27	29
Other Hired & Contracted Services	1,120	1,409	1,864
Miscellaneous	221	202	202
	4,821	5,524	5,954
<b>Transport</b>			
Vehicles & Plant Related Expenditure	30	30	30
Travel Allowances	305	285	295
Transport Related Insurance	5	5	1
	340	320	325
<b>Internal Charges</b>			
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	31,054
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	37,893
<b>Agency Payments</b>			
Subcontracted Connexions Services	25,636	25,636	21,854
	25,636	25,636	21,854
<b>Appropriations</b>			
Transfer To / From Reserves	-1,629	-1,856	-1,923
	-1,629	-1,856	-1,923
<b>Transfer Payments</b>			
Civic Allowances	77	77	77
Connexions Clients Expenses	829	829	1,277
	906	906	1,355
<b>Capital</b>			
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
<b>Total Expenditure</b>	<b>101,658</b>	<b>104,979</b>	<b>106,143</b>
<b>Internal Income</b>			
Charges To Other Departments	-32,076	-32,480	-35,244
Departmental Reallocations	-27,899	-29,648	-31,054
	-59,974	-62,128	-66,299
<b>Income - Grants</b>			
Government Grants	-29,488	-29,580	-26,861
Other Grants	-150	-150	0
	-29,638	-29,730	-26,861
<b>Income - Charges</b>			
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
<b>Income - Other</b>			
Interest/Dividends	-60	-60	-86
Other Income	-624	-865	-667
	-684	-925	-753
<b>Total Income</b>	<b>-97,508</b>	<b>-100,477</b>	<b>-101,483</b>
<b>Net Revenue Charge</b>	<b>4,150</b>	<b>4,502</b>	<b>4,660</b>