

Children's Services

Objective Summary

Service Activity	2011-2012 Revised Estimate £'000	2012-2013 Approved Budget £'000
Social Care	101,936	91,745
Early Years and Play	25,183	9,698
10-19 and Young People	9,135	7,163
Youth Offending Service	1,953	1,970
Schools	22,820	23,543
Partnership and Planning	27,938	53,102
Manchester Investment Fund	0	10,679
Total	188,965	197,900

Subjective Summary

Subjective Heading	2011-2012 Revised Estimate £'000	2012-2013 Approved Budget £'000
Expenditure:		
Employees	63,513	58,480
Running Expenses	476,495	468,622
Central Recharges received	8,110	8,921
Depreciation and Impairment Losses	22,228	48,872
Contribution to reserves		
Gross Operating Expenditure	570,346	584,895
Less:		
Central Charges Issued	0	0
Other Internal sales	(1,040)	(1,040)
Net Operating Expenditure	569,306	583,855
Income:		
Government Grants	(371,558)	(373,521)
Contributions from Reserves	(377)	(2,677)
Other Grants Reimbursements and Contributions	(3,994)	(6,294)
Customer and Client Receipts	(4,266)	(3,317)
Other Income	(146)	(146)
Total Net Budget	188,965	197,900