

# Appendix E – Planned YorOK spending on children and young people

Service/Activity	2008/09 Estimate £000	2009/10 Estimate £000	2010/11 Estimate £000
<b>City of York Council</b>			
<b>Children &amp; Families</b>			
Children's Social Care 0-10	2,782	2,829	2,900
Children's Social Care 11 Plus	2,129	2,201	2,256
Children's Social Care General	619	613	628
Children's Social Care Health & Disabilities	6,241	6,332	6,491
Education Welfare Service	374	381	390
Educational Psychology Service	449	460	472
Local Safeguarding Children Board	50	52	53
Out of City Placements	2,330	2,388	2,448
Parent Partnerships	53	55	56
Portage	270	277	284
Sensory, Physical & Medical	777	797	817
Special Educational Needs - General	554	266	272
<b>Lifelong Learning &amp; Culture</b>			
Music & Performing Arts Service	1,505	1,513	1,551
<b>Partnerships &amp; Early Intervention</b>			
Children's Trust	98	98	101
Early Years & Extended Schools	6,471	6,554	6,718
Integrated Children's Centres	1,984	2,034	2,084
Young People's Service	3,501	3,528	3,617
<b>School Improvement &amp; Staff Development</b>			
Behaviour Support Service	1,985	2,136	2,190
Educational Development Service	6,637	6,629	6,795

<b>Service/Activity</b>	<b>2008/09 Estimate £000</b>	<b>2009/10 Estimate £000</b>	<b>2010/11 Estimate £000</b>
School Governance Service	166	167	171
Training & Development Unit	518	495	492
Traveller Education & Ethnic Minority Service	482	514	527
<b>School Funding &amp; Contracts</b>			
Individual Schools Budget	80,412	82,422	84,482
School Building Asset Rents/Rates	8,565	8,756	8,854
School Contracts	5,481	5,613	5,753
Schools Contingency	1,070	1,097	1,125
Schools Devolved Funding - General	7,153	7,332	7,515
<b>Resource Management</b>			
Admissions & Benefits	540	544	557
Financial Services	861	827	848
Home to School Transport	3,019	3,094	3,172
Human Resources	297	304	312
ICT Client Services	659	655	671
Management Information Service	311	313	321
Planning & Resources	506	507	520
Strategic Management	1,523	1,356	1,389
<b>NHS North Yorkshire and York</b>			
<b>Provider Services</b>	3,970	4,069	4,171
Health Visiting			
Safeguarding Team			
The Glen			
Therapies			
York CAMHS			
<b>Commissioned Services</b>			
Hospital Care - Inpatient Activity	4,694	4,840	4,997
Hospital Care - Outpatient Activity	2,321	2,394	2,470
Maternity Services - Hospital	4,730	4,834	4,940
Maternity Services - Special Care Baby Unit	940	961	982
Maternity Services - Community Midwives	856	875	894
School Health	554	566	578

Service/Activity	2008/09 Estimate £000	2009/10 Estimate £000	2010/11 Estimate £000
Primary Care - Childhood Immunisations	369	377	385
<b>Partnership &amp; Pooled Budgets</b>			
<b>Learning City York Board</b>			
Lifelong Learning and Diploma Development	210	210	210
<b>Parenting Strategy Steering Group</b>			
Support for Parenting Practitioners	156	156	156
<b>Early Intervention Fund Commissioning Group</b>			
Children Services (age 5-13)	330	330	330
<b>Teenage Pregnancy Partnership Board</b>			
Prevention of Teenage Pregnancies	95	95	95
<b>Child &amp; Adolescent Mental Health Services Executive</b>			
Comprehensive CAMHS Service	181	181	181
<b>Safer York Partnership</b>			
Youth Services e.g. Network 2	100	100	100
<b>Young People's Substance Misuse Commissioning Group</b>			
Needs Assessment and Treatment Plan	140	140	140
<b>Early Intervention Parenting Task Group</b>			
Parenting Programmes for 8-13 Year Olds	45	45	45
<b>Youth Offending Team</b>			
Targeted Support for Young Offenders	805	805	805
<b>Total Budgeted Expenditure</b>	<b>170,868</b>	<b>174,117</b>	<b>178,311</b>

