

ESTIMATES 2011/12					
PROFILED ESTIMATE	EXPENDITURE TO DATE		AMENDED REVENUE BUDGET 2011/12	PROBABLE OUTTURN 2011/12	VARIATION AT OUTTURN 2011/12 (+) Favourable (-) Adverse
£,000	£,000		£,000	£,000	£,000
		<b>Directorate of Learning and Development</b>			
60,798	60,798	Education and Schools	89,838	89,784	(+)54
1,749	1,738	Libraries	2,747	2,747	0
716	700	Lifelong Learning	1,498	1,498	0
613	604	Catering	964	964	0
		<b>Social Services</b>			
9,006	9,847	Children and Young People Use of Provision	13,509	14,770 (210)	(1,261) 210
		Total Children and Young People	13,509	14,560	(1,051)
7,607	8,227	Elderly	11,411	12,341	(930)
3,597	4,113	Elderly Mentally Infirm	5,396	6,169	(773)
1,183	1,057	Mental Health	1,775	1,586	189
6,809	7,139	Learning Disabilities	10,213	10,708	(495)
2,806	3,175	Physical Disabilities Use of Provisions	4,209	4,762 (465)	(553) 465
22,002	23,711	Total	33,004	35,101	(2,097)
198	198	Service Strategy	297	297	0
		Remedial Measures		(3,148)	3,148
<b>31,206</b>	<b>33,756</b>	<b>Total Social Services</b>	<b>46,810</b>	<b>46,810</b>	<b>0</b>
		<b>Directorate of Environmental and Economic Regeneration</b>			
3,212	3,223	Planning and Transportation	4,928	4,982	(-)54
4,872	5,131	Economic Development and Leisure	7,028	7,448	(-)420
14,276	14,189	Visible Services (incl. Refuse Collection, Other Cleansing, Highways and Grounds Maintenance)	21,224	21,054	(+)170
		<b>Directorate of Legal, Public Protection and Housing Services</b>			
75	75	Legal, Democratic and Registrars etc	114	114	0
1,685	1,685	Public Protection	2,390	2,390	0
1,822	1,788	Private Sector Housing/Community Safety	2,771	2,771	0
(1,673)	(1,961)	Public Sector Housing	(2,204)	(2,204)	0
		<b>Directorate of Finance, ICT and Property</b>			
(65)	(65)	Finance, ICT and Property	(67)	(67)	0
(25)	(25)	Human Resources and Equalities	0	0	0
13,869	13,869	General Policy	20,803	20,553	(+250)
0	0	Building Services (incl. Trading Units)	0	0	0
		<b>Chief Executive</b>			
125	125	Chief Executive(incl Corporate Partnership)	227	227	0
506	477	Youth Offending Services	761	761	0
133,761	136,107	<b>TOTAL NET EXPENDITURE</b>	199,832	199,832	0
		<b>Use of Reserves</b>	(500)	(500)	0
133,761	136,107		199,332	199,332	0