

| ESTIMATES 2006/07 | | | | | |
|-------------------|----------------------------|---|---------------------------------|---------------------------|------------------------------|
| PROFILED ESTIMATE | ACTUAL EXPENDITURE TO DATE | | AMENDED ORIGINAL BUDGET 2006/07 | ESTIMATED OUTTURN 2006/07 | VARIATION AT OUTTURN 2006/07 |
| £,000 | £,000 | | £,000 | £,000 | £,000 |
| | | Directorate of Learning and Development | | | |
| 59,106 | 59,106 | Education and Schools | 78,832 | 78,712 | 120 |
| 1,883 | 1,877 | Libraries | 2,501 | 2,501 | 0 |
| 1,410 | 1,501 | Lifelong Learning | 1,878 | 1,998 | (120) |
| 0 | 0 | Human Resources and Equalities | 0 | 0 | 0 |
| | | Directorate of Community Services | | | |
| 620 | 352 | Public Sector Housing | (7) | (57) | 50 |
| 7,913 | 8,521 | Children and Family Services | 11,462 | 12,943 | (1,481) |
| 18,413 | 19,268 | Community Care and Health | 27,191 | 29,749 | (2,558) |
| 578 | 485 | Youth Offending Team | 762 | 762 | 0 |
| 4,709 | 4,815 | Service Strategy | 258 | 258 | 0 |
| 31,613 | 33,089 | Total Social Services | 39,673 | 43,712 | (4,039) |
| (666) | (251) | Less Transfer from Social Services Fund | (1,000) | (335) | (665) |
| 30,947 | 32,838 | Net Total Social Services | 38,673 | 43,377 | (4,704) |
| 704 | 703 | Catering | 1,029 | 1,159 | (130) |
| 2,461 | 2,315 | Private Sector Housing/Community Safety | 3,188 | 2,988 | 200 |
| | | Directorate of Environmental and Economic Regeneration | | | |
| 2,290 | 2,251 | Planning and Transportation | 3,054 | 2,925 | 129 |
| 4,340 | 4,322 | Economic Development and Leisure | 5,659 | 5,763 | (104) |
| 14,468 | 14,524 | Visible Services (incl. Refuse Collection, Other Cleansing, Highways and Grounds Maintenance) | 19,280 | 19,125 | 155 |
| 0 | 0 | Building Services (incl. Trading Units) | 0 | 180 | (180) |
| | | Directorate of Legal and Regulatory Services | | | |
| 220 | 220 | Legal, Democratic and Registrars etc | 317 | 317 | 0 |
| 1,512 | 1,512 | Regulatory | 2,225 | 2,225 | 0 |
| | | Directorate of Finance, ICT and Property | | | |
| 0 | 0 | Finance, ICT and Property | 0 | 0 | 0 |
| | | General Policy | 12,930 | 12,597 | 333 |
| 0 | 0 | Chief Executive | 0 | 0 | 0 |
| 119,961 | 121,521 | | 169,559 | 173,810 | (4,251) |