

APPENDIX '1'

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			
52,475	52,475	Education and Schools	78,832	78,712	120
1,489	1,484	Libraries	2,501	2,501	0
1,254	1,332	Lifelong Learning	1,878	1,998	(120)
0	0	Human Resources and Equalities	0	0	0
		Directorate of Community Services			
298	150	Public Sector Housing	(7)	(7)	0
7,018	7,757	Children and Family Services	11,462	12,943	(1,481)
16,378	18,521	Community Care and Health	27,191	29,749	(2,558)
516	427	Youth Offending Team	762	762	0
4,609	4,783	Service Strategy	258	258	0
28,521	31,488	Total Social Services	39,673	43,712	(4,039)
(666)	(223)	Less Transfer from Social Services Fund	(1,000)	(335)	(665)
27,855	31,265	Net Total Social Services	38,673	43,377	(4,704)
667	635	Catering	1,029	1,159	(130)
2,285	2,167	Private Sector Housing/Community Safety	3,188	3,070	118
		Directorate of Environmental and Economic Regeneration			
2,017	2,033	Planning and Transportation	3,054	2,925	129
3,929	3,921	Economic Development and Leisure	5,659	5,766	(107)
12,848	12,879	Visible Services (incl. Refuse Collection, Other Cleansing, Highways and Grounds Maintenance)	19,280	19,152	128
0	0	Building Services (incl. Trading Units)	0	150	(150)
		Directorate of Legal and Regulatory Services			
200	200	Legal, Democratic and Registrars etc	317	317	0
1,341	1,321	Regulatory	2,225	2,225	0
		Directorate of Finance, ICT and Property			
0	0	Finance, ICT and Property	0	0	0
8,798	8,798	General Policy	12,930	12,597	333
0	0	Chief Executive	0	0	0
115,456	118,660		169,559	173,942	(4,383)