

ESTIMATES 2012/13					
PROFILED ESTIMATE	EXPENDITURE TO DATE		REVENUE BUDGET 2012/13	PROBABLE OUTTURN 2012/13	VARIATION AT OUTTURN 2012/13 (+) Favourable (-) Adverse
£,000	£,000		£,000	£,000	£,000
		Directorate of Learning and Skills			
30,660	30,660	Education and Schools	90,941	90,941	0
252	252	Youth Services	1,081	1,081	0
916	887	Libraries	2,656	2,656	0
15	15	Lifelong Learning	195	195	0
299	265	Catering	1,010	1,010	0
		Social Services			
4,656	4,656	Children and Young People	13,969	13,969	0
11,211	11,211	Adult Services	33,634	33,634	0
88	88	Business Management and Innovation	264	264	0
189	138	Youth Offending Service	677	677	0
16,144	16,093	Total Social Services	48,544	48,544	0
		Directorate of Visible and Housing			
5,883	5,770	Environment and Visible Services	17,643	17,643	0
1,154	1,197	Parks and Grounds Maintenance	3,207	3,207	0
3	3	Building Services	11	11	0
341	341	General Fund Housing	1,022	1,022	0
		Directorate of Development			
1,657	1,473	Planning and Transportation	4,972	4,972	0
337	488	Economic Development	843	843	0
1,618	1,963	Leisure	4,460	4,460	0
789	789	Public Protection	2,395	2,395	0
556	556	Private Sector Housing/Community Safety	1,609	1,609	0
515	392	Public Sector Housing	1,902	1,902	0
		Managing Director			
95	95	Resources	315	315	0
48	48	Corporate and Customer Services	233	233	0
7,475	7,475	General Policy	22,419	22,419	0
68,757	68,762	TOTAL NET EXPENDITURE	205,458	205,458	0
		Use of Reserves	(500)	(500)	0
68,757	68,762		204,958	204,958	0