

ESTIMATES 2013/14					
PROFILED ESTIMATE	EXPENDITURE TO DATE		AMENDED BUDGET	PROBABLE OUTTURN	VARIATION AT OUTTURN
			2013/14	2013/14	2013/14
£,000	£,000		£,000	£,000	+ Favourable ( ) Adverse £,000
		<b>Directorate of Learning and Skills</b>			
30,974	30,770	Education and Schools	93,880	93,880	0
914	898	Libraries	2,608	2,608	0
35	35	Lifelong Learning	198	198	0
433	433	Youth Services	1,154	1,154	0
550	509	Catering	1,748	1,748	0
		<b>Social Services</b>			
4,847	4,847	Children and Young People	14,541	14,541	0
11,928	12,249	Adult Services	35,785	36,751	(966)
126	126	Business Management and Innovation	379	379	0
98	0	Savings Identified over Target	293	0	293
269	269	Youth Offending Service	717	717	0
		<b>Directorate of Visible and Housing</b>			
6,148	6,164	Environment and Visible Services	18,439	18,389	50
1,168	1,252	Parks and Grounds Maintenance	3,407	3,457	(50)
0	0	Building Services	(7)	(7)	0
381	200	General Fund Housing	1,142	1,142	0
2,709	2,491	Public Sector Housing	8,452	8,452	0
		<b>Directorate of Development</b>			
775	775	Public Protection	2,447	2,447	0
3,725	3,725	Private Sector Housing/Community Safety	11,213	11,213	0
1,749	1,683	Planning and Transportation	5,322	5,322	0
1,304	1,283	Leisure	4,190	4,190	0
313	293	Economic Development	830	830	0
		<b>Managing Director</b>			
69	69	Resources	203	203	0
49	49	Corporate and Customer Services	307	307	0
7,146	7,146	General Policy	21,438	21,438	0
75,710	75,266	<b>TOTAL NET EXPENDITURE</b>	228,686	229,359	(673)
		<b>Use of Social Services Fund</b>	0	(673)	673
		<b>Use of Reserves</b>	(1,500)	(1,500)	0
75,710	75,266		227,186	227,186	0