

Appendix A

REVENUE OUTTURN SUMMARY 2006/07

Service Grouping	Outturn Budget 2006/07	Projected Outturn 2006/07	Projected Variance 2006/07	Notes
	£000's	£000's	£000's	
Children, Education and Social Care				
Children	132,415	132,010	(405)	1
Adults	47,206	47,653	447	2
Total Children, Education and Social Care	179,621	179,663	42	
Development and Neighbourhood Services				
<u>Development</u>				
Engineers and Transportation	20,157	20,122	(35)	
Planning	1,437	1,339	(98)	3
Property Development	(649)	(931)	(282)	4
Regeneration and Economic Development	3,849	3,777	(72)	
Other Services	324	324	0	
<u>Neighbourhood Services</u>				
Direct Services	17,059	16,656	(403)	5
Community Protection	2,947	2,995	48	
Housing Services	2,248	2,449	201	6
Other Services	415	474	59	
Total Development and Neighbourhood Services	47,787	47,205	(582)	
Resources				
E-Government	106	91	(15)	
Finance	100	(71)	(171)	7
Human Resources	107	96	(11)	
Information Technology	428	461	33	
Taxation and Administration	1,405	1,288	(117)	8
Other Services	357	264	(93)	9
Corporate	(86)	(1,257)	(1,171)	10
Total Resources	2,417	872	(1,545)	
Training and Employment Services	(35)	(125)	(90)	
Law and Democratic Services				
Democratic Services	1,058	1,029	(29)	
Legal Services	139	259	120	
Corporate	3,081	2,959	(122)	
Total Law and Democratic Services	4,278	4,247	(31)	11
Policy and Communications	303	223	(80)	
Grand Total	234,371	232,085	(2,286)	

