

# Provisional Outturn

Appendix 1

## Appendix 1 - Provisional Outturn summary

	Total Budget for 2010/11 £	Cum Exp/Inc (As at 09/05/2011) £	Variance £
DEDICATED SCHOOLS GRANT	-679,500	-679,500	0
CORPORATE DIRECTOR - CYP	195,110	189,613	-5,497
YOUTH SERVICES & COMMISSIONING	2,692,060	2,583,437	-108,623
EDUCATION SERVICES	10,721,030	10,738,436	17,406
CHILDREN'S SERVICES	10,193,840	10,260,724	66,884
CUSTOMER SERVICES	1,018,160	985,686	-32,474
<b>CHILDREN AND YOUNG PEOPLE DIRECTORATE</b>	<b>24,140,700</b>	<b>24,078,395</b>	<b>-62,305</b>
CORPORATE DIRECTOR - CS	303,370	170,943	-132,427
HOUSING & PERFORMANCE	7,325,810	7,095,677	-230,133
ADULTS SOCIAL CARE	33,772,660	35,375,642	1,602,982
CULTURAL SERVICES	5,396,300	5,207,002	-189,298
<b>COMMUNITY SERVICES DIRECTORATE</b>	<b>46,798,140</b>	<b>47,849,264</b>	<b>1,051,124</b>
CORPORATE DIRECTOR - ENV	169,490	159,061	-10,429
HIGHWAYS & TRANSPORT	7,861,950	7,860,787	-1,163
PLANNING AND COUNTRYSIDE	4,013,750	3,961,707	-52,043
PROPERTY & PUBLIC PROTECTION	17,799,660	17,748,063	-51,597
<b>ENVIRONMENT DIRECTORATE</b>	<b>29,844,850</b>	<b>29,729,618</b>	<b>-115,232</b>
CHIEF EXECUTIVE	554,360	512,963	-41,397
HUMAN RESOURCES	1,095,260	1,070,446	-24,814
ICT	3,017,560	2,883,714	-133,846
LEGAL & ELECTORAL	896,000	923,014	27,014
POLICY AND COMMUNICATION	3,664,740	3,445,085	-219,655
BENEFITS AND EXCHEQUER	1,069,070	1,006,945	-62,125
FINANCE	2,441,070	2,468,686	27,616
SPECIAL PROJECTS	13,920	13,861	-59
<b>CHIEF EXECUTIVE'S DEPARTMENT</b>	<b>12,751,980</b>	<b>12,324,714</b>	<b>-427,266</b>
<b>LEVIES AND INTEREST</b>	<b>4,636,430</b>	<b>2,923,860</b>	<b>-1,712,570</b>
<b>PROVISIONAL OUTTURN</b>	<b>118,172,100</b>	<b>116,905,851</b>	<b>-1,266,249</b>
Funding of 2011-12 savings proposals not met by the Economic Downturn Provision			580,235
<b>Provisional Position as at 31.3.2011</b>			<b>-686,014</b>