

REVENUE BUDGET MANAGEMENT UPDATE 2014/15

	Budget			Expenditure			(Under)/ Over Spend £000
	Original Budget £000	Approved Adjustments £000	Amended Approved Budget £000	Expenditure to November £000	Projected Spend £000	Total Projection £000	
<u>Children's Services</u>							
<u>Service Director - Children's Services</u>							
<u>Children & Family Social Care</u>							
Management & Social Work	2,109	88	2,197	1559	700	2,259	62
Looked After Children	8,075	125	8,200	5814	3,226	9,040	840
Youth Offending Service	259	0	259	195	35	230	(29)
Other Children & Family	279	(9)	270	(121)	384	263	(7)
Educational Services	935	(49)	886	(4,702)	5,596	894	8
Family Support	3,472	(140)	3,332	(1,195)	4,056	2,861	(471)
Review & Development Safeguarding	416	(22)	394	149	231	380	(14)
Schools	0	0	0	(7,119)	7,119	0	0
Transport Unit	0	0	0	1,883	(1,881)	2	2
In Year Over/(Under) Spend	15,545	(7)	15,538	(3,537)	19,466	15,929	391