

TABLE 2 - FORECAST AND EXPENDITURE BY SERVICE AREA AND NATIONAL OFFICE TEAM (October 2013)
ALL FIGURES (£000's)

Service Area	Year to Date			Forecast for year		
	Actual Expenditure	Budget	Expenditure is (Higher)/Lower than Budget	Latest Forecast	Budget	Expenditure is (Higher)/Lower than Budget
A1	2,221	2,218	(3)	3,795	3,830	34
A2	2,047	2,123	76	3,557	3,598	40
A3	2,973	3,056	82	5,276	5,205	(71)
A4	2,123	2,081	(43)	3,607	3,567	(40)
A5	2,494	2,504	10	4,215	4,234	19
A6	1,382	1,382	1	2,336	2,336	0
A7	3,628	3,611	(17)	6,002	5,948	(54)
A8	2,748	2,732	(16)	4,720	4,663	(56)
A9	4,254	4,177	(77)	7,105	7,052	(53)
A10	1,733	1,739	6	2,994	2,983	(11)
A11	3,755	3,736	(18)	6,406	6,371	(34)
A12	2,593	2,596	4	4,545	4,524	(21)
A13	1,509	1,502	(7)	2,711	2,712	1
A14	4,249	4,201	(49)	7,124	7,096	(29)
A15	8,137	8,517	380	14,135	14,292	157
A16	1,983	2,019	36	3,382	3,380	(2)
A17	1,711	1,780	69	3,037	3,075	38
Ops Area Team	450	459	9	809	861	51
Operational Area	49,990	50,433	443	85,756	85,727	(29)

Operational Area HQ

Service Area	Actual Expenditure	Budget	Expenditure is (Higher)/Lower than Budget	Latest Forecast	Budget	Expenditure is (Higher)/Lower than Budget
003- Board	107	105	(2)	202	194	(9)
004- Governance	143	154	11	256	260	5
006- Finance	409	380	(29)	720	720	0
007- IT	5,267	5,061	(206)	8,913	8,933	20
008- Customer Services	31	37	6	63	67	4
010- Corporate services	325	260	(66)	624	467	(157)
012- Young People's Board	108	56	(51)	155	97	(58)
013- Unions	97	97	(1)	168	167	(1)
014- HR	1,052	1,104	52	1,908	1,909	1
014-001 -Health and Wellbeing	75	77	2	132	130	(2)
015- Learning Resources, PQ&PL	88	91	3	156	157	1
016- Finance Bureau	39	52	13	89	89	0
017- Comms	173	179	7	389	390	1
021- Depreciation and Provisions	2,151	2,425	274	3,967	4,166	199
025- Legal	584	562	(22)	994	968	(27)
027- Procurement	76	79	3	146	145	(1)
029- MIS	160	181	20	312	323	11
030- Commiss & Partn	1,798	1,770	(27)	3,399	3,400	1
037- KLPD HR	30	24	(6)	75	75	0
042- Future Working	630	573	(56)	3,068	1,753	(1,315)
HQ	13,344	13,268	(76)	25,736	24,409	(1,327)

Accommodation	3,247	4,003	757	6,507	6,849	342
Estates	432	871	438	1,660	1,227	(433)
022- Police Checks	235	180	(55)	386	308	(77)
043- National Bus Centre	1,979	2,039	60	3,427	3,464	36
401- National SEC Un	111	108	(3)	213	234	21
404- Central Customer Services	413	413	(0)	697	699	2
NBC	2,739	2,740	1	4,723	4,704	(19)
023- NIS	780	824	44	1,461	1,542	81
026- Business Assurance	85	93	9	145	160	15
NIS	865	918	53	1,605	1,702	97
Operational Area HQ	20,627	21,799	1,172	40,231	38,891	(1,340)

Corporate Contingency	0	0	0	983	2,352	1,370
------------------------------	----------	----------	----------	------------	--------------	--------------

Depreciation	182	182	0	230	230	0
---------------------	------------	------------	----------	------------	------------	----------

Cafcass Total	70,799	72,415	1,616	127,200	127,200	(0)
----------------------	---------------	---------------	--------------	----------------	----------------	------------