

All Directorates 2008-09 Programme	Current Year Budget		Proposed Budget Changes		Outturn		Slippage		Current Year Forecast		Total Scheme Costs	
	Latest Approved Budget £	Delegated Decisions Pending £	Latest Approved Budget £	2008-09 Actuals £	Variance to Proposed Budget £	Slippage Adjustment £	Slippage £	Period 11 Forecast Outturn £	Variance to 2008/09 Actuals £	Expenditure to Date £	Total Budget £	
Children and Young People	61,254,998	(2,521,929)	58,733,069	51,569,300	(7,163,768)	(768,926)	6,394,843	54,164,040	(2,594,740)	205,118,390	333,591,934	
Environment	41,151,470	592,977	41,744,446	30,707,779	(11,036,667)	(1,569,760)	9,466,907	37,021,314	(6,313,534)	101,408,046	161,978,925	
Strategy Governance & Performance	589,301	696	589,997	330,226	(259,772)	(24,278)	235,494	549,589	(219,363)	917,620	1,260,831	
Neighbourhood GF	16,044,269	641,567	16,685,837	14,761,419	(1,924,418)	(3,212)	1,921,206	15,640,214	(878,796)	63,274,342	79,909,501	
Neighbourhood HRA	11,957,687	244,370	12,202,057	11,765,633	(436,424)	0	436,424	12,531,110	(765,477)	25,998,557	26,390,611	
Total	130,997,726	(1,042,320)	129,955,406	109,134,357	(20,821,049)	(2,366,175)	18,454,873	119,906,267	(10,771,910)	396,716,956	603,131,802	