TABLE B

										07.08.2009	
										07.06.2009	
Short text	Original budget	unapproved	Other adjustments - unapproved	In year adjustments - unapproved	Current budget - unapproved	Actual to date - September	Forecast Outturn	(Under)/Over spend	Slippage 2010/11		
	9,911	8,147	158	0	18,216	2,670	13,087	(5,129)	3,091		
Social Care Health	4,225	8,226	158		12,609	1,888	7,401	(5,208)	3,091		
Adult Social Care	1,163		0		7,734	899	4,594	(3,140)	2,961		
4 Community Bases 08	0				179	0	-	(/	179		
Reprovision of Hoste	0				133	0	0	(133)	133		
Learning Disability	0				183	0	-	(183)	183		
NHS Campus Closure 0	0	6,076			6,076	899	4,594	(1,482)	1,482		
Reprovision of Hoste	736				736	0	0	(736)	736		
Development of Four	427				427	0	0	(427)	427		
Business & Performanance	99	1,134	158		1,391	0	107	(1,284)	130		
Travellers Sites 0809 - Timb	0	1,029			1,029	0	0	(1,029)			
Adult AC IT Infrastr	0	21			21	0	_	(21)			
Mental Health Grant	0		71		77	0		0			
Linslade Sch Site Ag	0	78			78	0	30	(48)			
Social Care SCP - Si	0		130		130	0	0	(130)	130		
Social Care IT Infrastructure	99	0	(43)		56	0	0	(56)			
Commisioning	0				0	0	_	0			
Housing Services General F	2,963	521	0		3,484	989	2,700	(784)			
Aldwyk HA 0809	0	148			148	0	0	(148)			
RTB Administration	16				16	6	0	(16)			
Empty Homes - CPO's	200				200	0	•	(200)			
Private Sector DFG D	246	216			462	143	500	38			
Private Sector DFG M	1,676	157			1,833	840	2,200	367			
Housing Association	825				825	0	-	(825)			
Housing Services HRA	5,686	(79)	0		5,607	782	5,686	79			
Window Replacement	817				817	280	817	0			
Asbestos Removal	163				163	0	163	0			

2009/10 EFFICIENCIES TABLE C

		Details of Saving	Target	Green £'000					Comments Enter why you have entered the values you have in the red / amber / green columns.
SCH&H									
	Vacancy Savings 5%		967				0	0	Applied across HRA, Housing General Fund and Social Care
	Supplies and Services - inflation saving		191				0	0	No inflation allowed on some supplies and services lines ie printing and stationery
	Other Employee Costs - Inflation remova	al	11				0	0	
	Staff Advertising / Training Expenses		42				0	0	Mainly staff advertising within adult social care - procurement saving??
	Training Savings		80		80		80	40	Assumed to be achievable on the the basis that this is a discretionary budget
SCH&H 1	Total		1,291	0	80	0	80	40	