

**TABLE B**

										07.08.2009
Short text	Original budget	Slippage from 2008/09 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	
<b>Social Care Health</b>	<b>4,225</b>	<b>8,226</b>	<b>158</b>		<b>12,609</b>	<b>1,888</b>	<b>7,401</b>	<b>(5,208)</b>	<b>3,091</b>	
Adult Social Care	1,163	6,571	0		7,734	899	4,594	(3,140)	2,961	
4 Community Bases 08	0	179			179	0	0	(179)	179	
Reprovision of Hoste	0	133			133	0	0	(133)	133	
Learning Disability	0	183			183	0	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	
<b>Business &amp; Performanance</b>	<b>99</b>	<b>1,134</b>	<b>158</b>		<b>1,391</b>	<b>0</b>	<b>107</b>	<b>(1,284)</b>	<b>130</b>	
Travellers Sites 0809 - Timb	0	1,029			1,029	0	0	(1,029)		
Adult AC IT Infrastr	0	21			21	0	0	(21)		
Mental Health Grant	0	6	71		77	0	77	0		
Linslade Sch Site Ag	0	78			78	0	30	(48)		
Social Care SCP - Si	0		130		130	0	0	(130)	130	
<b>Social Care IT Infrastructure</b>	<b>99</b>	<b>0</b>	<b>(43)</b>		<b>56</b>	<b>0</b>	<b>0</b>	<b>(56)</b>		
<b>Commisioning</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Housing Services General F</b>	<b>2,963</b>	<b>521</b>	<b>0</b>		<b>3,484</b>	<b>989</b>	<b>2,700</b>	<b>(784)</b>		
Aldwyk HA 0809	0	148			148	0	0	(148)		
RTB Administration	16				16	6	0	(16)		
Empty Homes - CPO's	200				200	0	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	0	(825)		
<b>Housing Services HRA</b>	<b>5,686</b>	<b>(79)</b>	<b>0</b>		<b>5,607</b>	<b>782</b>	<b>5,686</b>	<b>79</b>		
Window Replacement	817				817	280	817	0		
Asbestos Removal	163				163	0	163	0		

