

Housing Revenue Account	Original Budget 2009/10	Slippage from 08/09	Budget Adjustments (incl. approved slippage to 10/11)	Current Budget Approved	Actual to Date	Forecast Outturn	Additional Slippage to 10/11	Forecast Variance to Approved Current Budget	
Director	£000	£000	£000	£000	£000	£000	£000	£000	%
SCH&H	5,686	(79)	0	5,607	3,101	5,578	0	(29)	-1%
Total Expenditure	5,686	(79)	0	5,607	3,101	5,578	0	(29)	
Grants & Contributions	(3,649)	0	0	(3,649)	0	(3,649)	0	0	0%
Revenue Contribution	(343)	0	0	(343)	0	(343)	0	0	0%
Borrowing	0	0	0	0	0	0	0	0	0%
Capital Receipts	(1,694)	79	0	(1,615)	0	(1,615)	0	0	0%
NET Housing Revenue Acco	0	0	0	0	3,101	(29)	0	(29)	
NET TOTAL Capital Program	0	4,880	(11,173)	0	3,101	(29)	0	(29)	