

2008/09	Original Estimate	Current Budget	Projected Outturn	Month 3 Variance
	£000's	£000's	£000's	£000's
Department of Environmental and Development Services				
Engineering Services (Highways)	9,702	9,711	9,996	285
Environmental Services (incl. Strategic Housing Unit)	4,325	4,322	4,351	29
Leisure Services	6,710	6,710	7,020	310
Property Services	(2,690)	(2,684)	(2,566)	118
Operational Services	14,589	14,588	14,847	259
Planning & Economic Development	1,626	1,671	1,826	155
Trading Accounts	31	(11)	(633)	(622)
Arts, Libraries & Adult Learning	4,246	4,248	4,366	118
Total Env and Dev Services	38,539	38,555	39,207	652
Department of Children's Services				
Learning Division - DSG & Other External Grants	(1,901)	(524)	(524)	0
Prevention & Partnership DSG	1,901	1,901	1,901	0
Learning Division (Traded & LA)	6,653	6,759	6,759	0
Prevention & Partnership net of DSG	2,741	2,751	2,789	38
Social Care	14,307	14,316	14,229	(87)
General Children's Services	7,160	5,661	5,661	0
Total Children's Services	30,861	30,864	30,815	(49)
Department of Adult Care Services				
Services for Older People	20,245	20,251	19,946	(305)
Services for the Physically Disabled	3,421	3,421	4,073	652
Learning Disability Services	9,374	9,374	11,525	2,151
Mental Health / CDAT Services	2,507	2,509	2,717	208
Asylum Seekers / Supporting people	25	23	(149)	(172)
Grant funded schemes	236	236	(392)	(628)
Age of Opportunities	382	382	382	0
Support Services/Management/Service-wide	4,373	4,364	4,358	(6)
Total Adult Care Services	40,563	40,560	42,460	1,900
Department of the Chief Executive				
Assistant Chief Executives	1,461	1,422	1,398	(24)
Best Value / Corporate Procurement	307	307	256	(51)
Corporate Management	1,660	1,661	1,655	(6)
Legal Services & Democratic Services	2,041	2,042	2,550	508
Personnel Services	529	529	529	0
Information Services	(87)	(87)	(87)	0
Finance	4,266	4,345	4,235	(110)
Total Chief Executive's	10,177	10,219	10,536	317
Grants to Voluntary Organisations	1,249	1,249	1,249	0
Non Service Specific Items				
Passenger Transport Levy	11,313	11,313	11,313	0
Environment Agency	90	90	90	0
Housing	995	915	625	(290)
National Non Domestic Rates	138	138	138	0
Manchester Airport	(1,578)	(1,578)	(1,647)	(69)
Cost of Borrowing	9,217	9,217	7,782	(1,435)
Cost of retirement / Capital costs	37	37	37	0
Council Tax reduction	275	275	275	0
Capital Charges (Asset Rentals)	(6,529)	(6,529)	(6,529)	0
Provisions	1,058	1,058	1,058	0
FRS17 Retirement Benefits	(3,277)	(3,277)	(3,277)	0
Total Non Service Specific	11,740	11,659	9,865	(1,794)
Total Revenue Expenditure	133,129	133,106	134,132	1,026