

COMPARISON OF REVISED ESTIMATE AND ACTUAL EXPENDITURE FOR 2007/08

Directorate	YEAR END VARIATION			ANALYSIS OF YEAR END VARIATION			
	Final revised estimate	Actual net spending 2007/08	Total under (-) or over (+) spending in year	Corporate Underspend not proposed for carry forward	Directorate Write off requests	Net Underspend Proposed for carry forward to 2008/09	Total under(-) or over (+) spending in year
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children & Young People's Service	74,623	73,166	-1,457			-1,457	-1,457
Business & Environmental Services	58,230	56,880	-1,350			-1,350	-1,350
Adult & Community Services	120,037	119,110	-927			-927	-927
Chief Executive's Group	11,034	11,436	402		647	-245	402
Finance & Central Services	12,394	10,946	-1,448		121	-1,569	-1,448
Corporate Miscellaneous	26,047	22,526	-3,521	-1,598		-1,923	-3,521
<b>Total Net Expenditure</b>	<b>302,365</b>	<b>294,064</b>	<b>-8,301</b>	<b>-1,598</b>	<b>768</b>	<b>-7,471</b>	<b>-8,301</b>

= Appendix A

This net underspend of £830k is not proposed for carry forward and will therefore be added to the General Working Balance

