

Capital Outturn Summary - April 2011 to March 2012

Appendix 7

FINANCIAL YEAR 2011-2012									
	Actuals	Budget	Variance	Requested Re-Phasing			Overspend / (Underspend)		
	£000's	£000's	£000's	+ Over	- Under	Total	+ Over	- Under	Total
Total Service Delivery	12,960	15,460	(2,501)	4	(2,454)	(2,450)	177	(228)	(51)
Total Children Services	13,340	16,790	(3,450)	444	(3,445)	(3,001)	11	(460)	(449)
Total Adult Social Services & Housing	1,920	2,307	(387)		(387)	(387)			0
Total Resources & Support Services	12,693	15,793	(3,100)	412	(2,500)	(2,088)	1	(1,013)	(1,012)
Total Development & Major Projects	4,926	6,626	(1,700)	57	(1,741)	(1,684)		(16)	(16)
<b>Total</b>	45,839	56,976	(11,138)	917	(10,527)	(9,610)	189	(1,717)	(1,528)
Capital Contingency	0	1,924	(1,924)		(1,924)	(1,924)			0
<b>GRAND TOTAL</b>	45,839	58,900	(13,062)	917	(12,451)	(11,534)	189	(1,717)	(1,528)