

FINANCIAL YEAR 2013-2014	Actuals	Budget	Variance	Requested Re-Phasing			Overspend / (Underspend) Adjustment to Programme		
				+ Over	- Under	Total	+ Over	- Under	Total
	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's	£'000's
Total Place	19,209	27,775	(8,566)	543	(8,882)	(8,339)	6	(234)	(228)
Total Children's Services	5,846	8,694	(2,848)	4	(2,831)	(2,827)	0	(21)	(21)
Total Adult Social Services & Housing	1,487	1,899	(412)	88	(476)	(388)	0	(24)	(24)
Total Resources & Support Services	18,030	22,127	(4,097)	203	(4,244)	(4,041)	0	(56)	(56)
<b>Total</b>	<b>44,572</b>	<b>60,495</b>	<b>(15,923)</b>	<b>838</b>	<b>(16,433)</b>	<b>(15,595)</b>	<b>6</b>	<b>(335)</b>	<b>(329)</b>
Capital Contingency	0	2,430	(2,430)	0	(2,430)	(2,430)	0	0	0
<b>Grand Total</b>	<b>44,572</b>	<b>62,925</b>	<b>(18,353)</b>	<b>838</b>	<b>(18,863)</b>	<b>(18,025)</b>	<b>6</b>	<b>(335)</b>	<b>(329)</b>