

Appendix 6

Provisional Capital Outturn by Portfolio 2008/09

OVERALL SUMMARY	Actual	Budget	Variance	Requested rephasing 'under'	Requested rephasing 'over'	Underspend
	£'000	£'000	£'000	£'000	£'000	£'000
Customer Services	9,999	16,733	-6,734	-1,703	208	-5,239
Children's Services	14,154	17,122	-2,968	-3,911	943	0
Adult Social Services & Housing	6,238	6,422	-184	-182	0	-2
Resources & Support Services	3,834	5,122	-1,288	-460	521	-1,349
Development & Major Projects (excl CDSM)	1,423	1,919	-496	-266	53	-283
Corporate	0	-5,000	5,000	0	0	5,000
Sub Total	35,648	42,318	-6,670	-6,522	1,725	-1,873
CDSM	37,313	40,161	-2,848	-2,848	0	0
Schools' Devolved Capital	3,693	6,492	-2,799	-2,799	0	0
Total Schemes	76,654	88,971	-12,317	-12,169	1,725	-1,873