

Capital Outturn by Portfolio 2009/10

Overall Summary	Actual	Budget	Variance	Requested Rephasing (Under)	Requested Rephasing Over	(Under spend)
	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's
Total Customer Services	14,484	18,396	(3,912)	(2,245)	73	(1,740)
Total Children Services	28,013	32,950	(4,937)	(4,216)	1,484	(2,205)
Total Adult Social Services & Housing	3,050	3,186	(136)	(95)	2	(43)
Total Resources & Support Services	2,923	3,527	(604)	(555)	281	(330)
Total Development & Major Projects (excl CDSM)	803	1,176	(373)	(373)	0	0
Total Corporate Budgets	2,547	2,620	(73)	(361)	397	(109)
Sub Total	107,315	61,855	(10,035)	(7,845)	2,237	(4,427)
CDSM	22,092	24,820	(2,728)	(2,421)	0	(307)
Total Schemes	129,407	86,675	(12,763)	(10,266)	2,237	(4,734)
Contingency	0	6,215	(6,215)	(6,215)	0	0
Total	73,909	92,889	(18,978)	(16,481)	2,237	(4,734)