

Capital Outturn Summary - April 2012 to March 2013

Appendix 7

FINANCIAL YEAR 2012-2013	Actuals £'000's	Budget £'000's	Variance £'000's	Requested Re-Phasing			Overspend / (Underspend) Adjustment to Programme		
				+ Over £'000's	- Under £'000's	Total £'000's	+ Over £'000's	- Under £'000's	Total £'000's
<b>Total Place</b>	17,245	20,945	(3,700)	68	(4,684)	(4,616)	1,155	(238)	917
<b>Total Children's Services</b>	9,814	13,338	(3,524)	66	(3,592)	(3,526)	59	(59)	0
<b>Total Adult Social Services &amp; Housing</b>	1,497	1,894	(398)	0	(385)	(385)	0	(12)	(12)
<b>Total Resources &amp; Support Services</b>	12,268	15,428	(3,160)	67	(2,359)	(2,292)	1	(870)	(869)
<b>Total Project Delivery and Regeneration &amp; Skills</b>	3,546	4,905	(1,359)	0	(1,323)	(1,323)	0	(36)	(36)
<b>Total</b>	44,371	56,511	(12,140)	201	(12,341)	(12,140)	1,215	(1,215)	(0)
<b>Capital Contingency</b>	0	1,090	(1,090)		(1,090)	(1,090)			0
<b>GRAND TOTAL</b>	44,371	57,601	(13,230)	201	(13,431)	(13,230)	1,215	(1,215)	(0)