

Capital Outturn Summary - April 2010 to March 2011

Appendix 7

FINANCIAL YEAR 2010-2011									
	Actuals	Budget	Variance	Requested Re-Phasing			Overspend / (Underspend)		
	£000's	£000's	£000's	+ Over	- Under	Total	+ Over	- Under	Total
Total Service Delivery	15,541	17,905	(2,364)	414	(2,736)	(2,322)	85	(128)	(43)
Total Children Services	19,932	24,485	(4,553)	685	(5,226)	(4,542)	0	(12)	(12)
Total Adult Social Services & Housing	2,458	2,739	(281)	8	(280)	(272)	184	(193)	(9)
Total Resources & Support Services	6,453	7,791	(1,338)	8	(1,303)	(1,295)	5	(48)	(44)
Total Development & Major Projects	7,142	11,838	(4,696)	244	(4,408)	(4,165)	56	(587)	(531)
Total	51,526	64,758	(13,231)	1,359	(13,953)	(12,594)	329	(968)	(639)
Capital Contingency	0	6,518	(6,518)		(6,518)	(6,518)			0
GRAND TOTAL	51,526	71,276	(19,749)	1,359	(20,471)	(19,112)	329	(968)	(639)