

CAPITAL SUMMARY OUTTURN

	2009-10 Budget	New Schemes	Budget Reprofiles	Budget Variations	Amended Budget	2009-10 Forecast Outturn	2009-10 Forecast Slippage	2009-10 (Savings) / Overspends
Directorate	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Strategy & Governance	756	65			821	821	-	-
Culture & Enterprise	1,606	125			1,731	1,731	-	-
Finance & Resources	4,408	840			5,248	5,083	165	-
Adult Social Care & Housing	11,635				11,635	11,635	-	-
Housing Revenue Account (HRA)	19,523		(340)	150	19,333	19,664	12	343
Children & Young People's Trust	19,217				19,217	18,343	904	30
Environment	18,701	525	(328)		18,898	18,748	150	-
Total Council Budgets	75,846	1,555	(668)	150	76,883	76,025	1,231	373

