

APPENDIX C

SUMMARY OF CAPITAL EXPENDITURE - Outturn 2010-11

	<u>Original Budget</u>	<u>Budget as at March 2011</u>	<u>Outturn</u>	<u>Over/ (Under) Spend</u>	<u>Percentage Spend</u>
	<u>(1)</u>				
<u>Department</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>%</u>
Adult & Community Services	17,603	18,977	17,513	(1,464)	92%
Children's Services	80,499	41,384	40,912	(472)	99%
Customer Services	46,953	43,256	36,445	(6,811)	84%
Finance & Resources	14,977	12,026	11,227	(799)	93%
Total for all Schemes	160,032	115,643	106,097	(9,546)	92%

1) Original Budget per Executive 16 February 2010

2) Revised budget takes account of roll forwards/backwards and the effect of the requested reprofiling