

## CAPITAL OUTTURN POSITION

<b>Directorate</b>	2010-11 Budget £'000	2010-11 New Schemes £'000	2010-11 Variations £'000	2011-12 Slippage £'000	2010-11 Budget £'000	2010-11 Outturn £'000	2010-11 Overspends £'000
Strategy & Governance	983				983	983	-
Housing, Culture & Enterprise	11,709	199			11,908	11,908	-
Finance & Resources	4,255	93			4,348	4,348	-
Adult Social Care	284	497			781	781	-
Housing Revenue Account	25,545	300			25,845	25,845	-
Children & Young People's Trust	49,715	141	363		50,219	50,230	11
Environment	14,344	920	(372)		14,892	14,952	60
<b>Total Council Budgets</b>	<b>106,835</b>	<b>2,150</b>	<b>(9)</b>	<b>-</b>	<b>108,976</b>	<b>109,047</b>	<b>71</b>

