

Summary Capital Outturn by Service Area

					A	C	D	
	Original Budget	Slippage prior to 31 Mar 08	Year End Carry Fwds	Other adjust	Revised Budget	Actual To Date	Variance (C) - (A)	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	%
Capital Payments								
Customer Engagement	300	0	339	-64	575	74	-501	-87.1%
Chief Executive	0	0	0	57	57	52	-5	-8.8%
Resources	6,134	404	1,160	-423	7,275	5,250	-2,025	-27.8%
Children's Services	22,112	5,724	-1,120	2,922	29,638	26,018	-3,620	-12.2%
Environment	41,315	4,580	805	847	47,547	46,673	-874	-1.8%
Community Services	2,463	808	339	-5	3,605	2,786	-819	-22.7%
Total Payments	72,324	11,516	1,523	3,334	88,697	80,853	-7,844	-8.8%
Grants and Contributions	-26,272	-5,428	634	-12,124	-43,190	-62,591	-19,401	44.9%
Net Programme	46,052	6,088	2,157	-8,790	45,507	18,262	-27,245	-59.9%