

## CAPITAL OUTTURN POSITION

<b>Directorate</b>	2010-11 Budget £'000	2010-11 New Schemes £'000	2010-11 Variations £'000	2010-11 Slippage £'000	2010-11 Budget £'000	2010-11 Outturn £'000	2010-11 Overspends / (Underspends) £'000
Strategy & Governance	983		(265)		718	718	-
Housing, Culture & Enterprise	10,477	240	(400)		10,317	10,317	-
Housing Revenue Account (HRA)	25,845		(6,240)		19,605	19,587	(18)
Finance & Resources	3,792		43		3,835	3,835	-
Adult Social Care	3,334		(233)		3,101	3,101	-
Children & Young People's Trust	50,428		(9,658)	(596)	40,174	40,174	-
Environment	16,670	2,211	(1,579)	(2,950)	14,352	14,524	172
<b>Total Council Budgets</b>	<b>111,529</b>	<b>2,351</b>	<b>(18,332)</b>	<b>(3,546)</b>	<b>92,102</b>	<b>92,256</b>	<b>154</b>

