

Appendix 3 – Capital Programme Performance

Adult Services – Capital Budget Summary

Forecast Outturn Month 7 £'000	Service	2013/14 TBM 7 Budget £'000	Reported at other Meetings £'000	New Schemes (Appendix 4) £'000	Variation, Slippage / reprofile £'000	2013/14 Budget Month 9 £'000	Provisional Outturn Month 9 £'000	Provisional Variance Month 9 £'000	Provisional Variance Month 9 %
0	Adults Assessment	424	0	0	0	424	424	0	0.0%
0	Adults Provider	723	0	0	0	723	723	0	0.0%
0	Commissioning and Contracts	1,181	0	0	0	1,181	1,181	0	0.0%
0	Total Adult Services	2,328	0	0	0	2,328	2,328	0	0.0%

Details of Variation requests and explanations of significant Forecast Variances, Slippage or Reprofiles are given below:

Detail Type	£'000	Project	Description	Mitigation Strategy
Adult Services				
No Change				