

2012 - 2022 CAPITAL PLAN - VARIATIONS REPORTED AS PART OF 12TH NOVEMBER 2012 MONITORING REPORT TO CABINET

	2012/13 £000	2013/14 £000	2014/15 £000	2015/22	Total £000
Budget to be agreed at 12 November 2012 Cabinet	63,074	32,651	32,401	234,909	363,035
Budget agreed at 10 September 2012 Cabinet	63,180	32,738	32,401	234,909	363,228
Variations	-106	-87	0	0	-193
<u>Variations</u>					
ED173 Children's Placement Strategy	264				264
HS004 Disabled Facilities Grant	-457				-457
HS042 HRA PFI Homeloss and Land Issues	87	-87			0
					0
					0
					0
					0
					0
					0
					0
					0
	-106	-87	0	0	-193