

Capital Programme Summary						
	A	B	C	D	E	F
Department	Budget	Spend as @	Resources	Spend	Expected	Variance
	£000	31/3/06	Available	2006/2007	Outturn	£000
		£000	2006/2007	£000	£000	£000
			(A - B)			(F - A)
Children Services	17,324	8,009	9,315	2,222	17,324	-
Housing	15,002	223	14,779	5,066	15,156	154
Transport	19,672	1,624	18,048	1,112	19,672	-
Community Services	13,552	4,500	9,052	3,086	13,552	-
Corporate Services	2,365	704	1,661	134	2,365	-
Development and Environment	20,711	9,683	11,028	3,170	20,571	(140)
Adult Services	673	160	513	4	673	-
	89,299	24,903	64,396	14,794	89,313	14