

Capital Programme Summary

	A	B	C	D	E	F
Department	Budget	Spend as at 31/3/10	Resources Available 2010/11	Spend 2010/11	Expected Outturn	Variance
	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)
Children Services	73.915	48.851	25.064	10.791	75.022	1.107
Housing	22.632	7.270	15.362	10.205	22.632	-
Transport	10.030	4.929	5.101	4.006	10.430	0.400
Community Services	20.219	17.207	3.012	1.106	20.147	(0.072)
Corporate Services	7.029	5.038	1.991	0.619	7.136	0.107
Chief Executives (Regeneration)	9.617	5.037	4.580	1.147	9.636	0.019
Adult Services	1.936	1.659	0.277	0.079	1.936	-
Sub Total	145.378	89.991	55.387	27.953	146.939	1.561
Prudential Borrowing Leasable Assets	-	-	-	0.708	-	
Capitalisation of Redundancy Costs	-	-	-	0.760	-	
Total Capital Expenditure 2010/11	145.378	89.991	55.387	29.422	146.939	1.561