

Details of Capital Variance by Service Area

1. Customer Engagement and Corporate Services
 - 1.1 The under spend of £501k is mainly due to the delay of the customer transformation project as a result of the unitary decision.
2. Chief Executive
 - 2.1 There was one scheme in this Directorate which related to the Safer and Stronger Communities fund. As accountable body BCC was responsible for distributing the grant between the partners. The small under spend reported in this service is in respect of qualifying expenditure that was incurred by schools to fully utilise the grant.
3. Director of Resources
 - 3.1 The main reasons for the £2.025m under spend is due to reduced or ceased IT schemes in light of the unitary decision and slippage of the Timberland traveller site scheme within property services. This is included on Appendix B3 which details slipped schemes.
4. Children's Services
 - 4.1 The £3.6m under spend can be broken down into slippage of £6.2m and the non-discretionary movement of budget of £2.4m needed into 2008/9 from 2009/10 on Formula capital, with a net overspend of £0.2m being principally Redborne Upper.
 - 4.2 The slippage is reflected in Appendix B3 and is £1.5m on Children's Centres, £1.3m on Wixams, £1.1m on Reprovision of Children's Homes, £0.5m on Bedford Middle Autism Provision, £0.5m on Standards Fund for Extended Schools plus £1.3m across 10 other schemes.
5. Environment
 - 5.1 Overall, the Environment capital outturn is £0.874m below the revised Capital Programme. This is primarily due to £5.3m overspend on Highways and Transport,(£2.4m Ridgmont Bypass, 2.9m non principal roads). which has been offset by slippage in Economic Growth schemes (£1.8m), S278 schemes (£1.6m) and Waste landfill capping schemes (£2.4m).
6. Community Services
 - 6.1 The under spend of £819k is mainly due to slippage on the Aldwyck HA Reprovision, Learning Disabilities Day Service, Reprovision of Hostel Accommodation and the development of four Community bases. These have been included in the slipped schemes at Appendix B3.