

APPENDIX C

MID BEDFORDSHIRE DISTRICT COUNCIL - CAPITAL PROGRAMME 2008/09

Scheme				
Title	2008/09 Budget	2008/09 Actual	Variance	Slippage to 2009/10
	£	£	£	£
Environmental & Planning	3,697,600	2,978,382	-719,218	564,248
Leisure & Community Services	15,817,200	447,011	-15,370,189	73,402
Finance & Property Services	134,900	10,328	-124,572	0
Deputy Chief Executive	324,000	228,561	-95,439	0
Corporate & Democratic	5,000	0	-5,000	0
ICT Transition Costs	0	3,671,148	3,671,148	0
Customer Services	1,139,400	800,325	-339,075	69,644
CAPITAL PROGRAMME TOTAL	21,118,100	8,135,755	-12,982,345	707,294