

REVISED CAPITAL PROGRAMME 2009/10 - SUMMARY

Directorate	2009/10 Original Budget	2009/10 Gross Budget	2009/10 Revised Budget	Exp c/f to 2010/11
	£000s	£000s	£000s	£000s
Business Transformation				
Expenditure	304	1,031	508	782
Earmarked Funding	10	707	83	0
Net CBC Funding	294	324	425	782
Children, Families & Learning (Schools)				
Expenditure	15,635	21,361	17,526	9,232
Earmarked Funding	12,674	16,959	13,661	7,803
Net CBC Funding	2,961	4,402	3,865	1,429
Children, Families & Learning (Leisure & Culture)				
Expenditure	8,739	9,112	2,887	5,860
Earmarked Funding	3,149	3,355	1,250	1,792
Net CBC Funding	5,590	5,757	1,637	4,068
Corporate Resources				
Expenditure	4,972	5,629	4,272	4,326
Earmarked Funding	70	256	0	186
Net CBC Funding	4,902	5,373	4,272	4,140
Social Care, Health & Housing (General Fund)				
Expenditure	4,225	12,139	9,009	3,286
Earmarked Funding	878	7,840	6,217	1,767
Net CBC Funding	3,347	4,299	2,792	1,519
Sustainable Communities				
Expenditure	31,111	35,445	32,074	5,298
Earmarked Funding	15,630	17,839	18,604	2,150
Net CBC Funding	15,481	17,606	13,470	3,148
Total				
Expenditure	64,986	84,717	66,276	28,784
Earmarked Funding	32,411	46,956	39,815	13,698
Net CBC Funding	32,575	37,761	26,461	15,086