

CENTRAL BEDFORDSHIRE CAPITAL REVIEW 2010/11

SERVICE		Revised 2010/11 Budget			Actual Spend 2010/11			Full Year Variance		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
By Directorate										
Social Care Health & Housing										
	Pre 2010/11 Starts	10,599	(8,202)	2,397	3,064	(935)	2,129	(7,535)	7,267	(268)
	2010/11 Starts	277	(112)	165	92	(379)	(287)	(185)	(267)	(452)
		10,876	(8,314)	2,562	3,156	(1,314)	1,842	(7,720)	7,000	(720)
Children's Services										
	Pre 2010/11 Starts	13,409	(11,359)	2,050	11,346	(10,377)	969	(2,063)	982	(1,081)
	2010/11 Starts	8,193	(6,751)	1,442	5,302	(4,838)	464	(2,891)	1,913	(978)
		21,602	(18,110)	3,492	16,648	(15,215)	1,433	(4,954)	2,895	(2,059)
Sustainable Communities										
	Pre 2010/11 Starts	15,263	(10,142)	5,121	4,490	(1,858)	2,632	(10,773)	8,284	(2,489)
	2010/11 Starts	17,484	(12,169)	5,315	15,677	(11,088)	4,589	(2,810)	2,134	(676)
		32,747	(22,311)	10,436	20,167	(12,946)	7,221	(13,583)	10,418	(3,165)
Customers & Shared Service										
	Pre 2010/11 Starts	5,096	(186)	4,910	2,987	(26)	2,961	(2,109)	160	(1,949)
	2010/11 Starts	3,018	(135)	2,883	1,884	(61)	1,823	(1,134)	74	(1,060)
		8,114	(321)	7,793	4,871	(87)	4,784	(3,243)	234	(3,009)
Office of Chief Executive										
	Pre 2010/11 Starts	0	0	0	0	0	0	0	0	0
	2010/11 Starts	1,647	(1,387)	260	95	(40)	55	(1,552)	1,347	(205)
		1,647	(1,387)	260	95	(40)	55	(1,552)	1,347	(205)
Total Programme excluding HRA		74,986	(50,443)	24,543	44,937	(29,602)	15,335	(31,052)	21,894	(9,158)
Housing & Revenue Account		6,174	0	6,174	6,171	0	6,171	(3)	0	(3)
Total Programme including HRA		81,160	(50,443)	30,717	51,108	(29,602)	21,506	(31,055)	21,894	(9,161)

CENTRAL BEDFORDSHIRE CAPITAL REVIEW 2010/1

SERVICE		Under / Over spend			Slippage to 2011/12		
		Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
		£000s	£000s	£000s	£000s	£000s	£000s
By Directorate							
Social Care Health & Housing							
	Pre 2010/11 Starts	72	(76)	(4)	(7,607)	7,343	(264)
	2010/11 Starts	0	0	0	(185)	(267)	(452)
		72	(76)	(4)	(7,792)	7,076	(716)
Children's Services							
	Pre 2010/11 Starts	221	(370)	(149)	(2,284)	1,352	(932)
	2010/11 Starts	(1,143)	1,028	(115)	(1,748)	885	(863)
		(922)	658	(264)	(4,032)	2,237	(1,795)
Sustainable Communities							
	Pre 2010/11 Starts	(1,656)	3,792	2,136	(9,117)	4,492	(4,625)
	2010/11 Starts	(531)	655	124	(2,279)	1,479	(800)
		(2,187)	4,447	2,260	(11,396)	5,971	(5,425)
Customers & Shared Service							
	Pre 2010/11 Starts	(761)	160	(601)	(1,348)	0	(1,348)
	2010/11 Starts	(46)	10	(36)	(1,088)	64	(1,024)
		(807)	170	(637)	(2,436)	64	(2,372)
Office of Chief Executive							
	Pre 2010/11 Starts	0	0	0	0	0	0
	2010/11 Starts	0	0	0	(1,552)	1,347	(205)
		0	0	0	(1,552)	1,347	(205)
Total Programme excluding HRA		(3,844)	5,199	1,355	(27,208)	16,695	(10,513)
Housing & Revenue Account		(3)	0	(3)	0	0	0
Total Programme including HRA		(3,847)	5,199	1,352	(27,208)	16,695	(10,513)