

2009/10 Capital Programme Progress to Date

Service	Budget £'000	Spend to 30 th June £'000	Forecast £'000	Variance £'000	Reasons for Variance
Public Sector Housing	33,803	2,914	33,803	-	
Other Adult, Community & Housing	11,194	1,432	11,194	-	
Urban Environment	28,867	4,345	28,867	-	
Children's Services	37,891	1,561	37,891	-	
Finance, ICT & Procurement	1,901	120	1,901	-	
Law, Property & Human Resources	695	226	695	-	
Chief Executive's	988	67	988	-	
TOTAL	115,339	10,665	115,339	-	