| | 2010/11 | | | | | | | |
|-------------------------------------------------------|-----------------------------------------|--------------------------------------------------|------------------------|----------------------|--------------------|------------------------------|--------------------|--|
| | | | | | | | | |
| Programme Level | ORIGINAL | 2009/10 | TOTAL NEW APPROVALS | TOTAL REPROFILING | TOTAL VIREMENTS | TOTAL OTHER VARIATIONS | LATEST FORECAST | |
| | BUDGET | Reprofiling | | cooo | 0000 | 0000 | COOO | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Children and Young People | | | | | | | | |
| | | | | | | | | |
| Strategic Programmes | 40.000 | (22) | | | 44 | | 40.047 | |
| BSF | 10,866 6,297 | , , | | (565) | 14 (19) | 83 | 10,847 6,537 | |
| Primary Capital Programme | 716 | | | (565) | (19) | 63 | 723 | |
| Special Education and Inclusion Childrens Social Care | 716 | (24) | | 24 | | | 123 | |
| Localities | | (24) | | 24 | | | | |
| PFI | 700 | | | | | | 700 | |
| FFI | 700 | | | | | | 700 | |
| School Development Works | | | | | | | | |
| Primary Development | 1,239 | 39 | | (682) | | | 596 | |
| Secondary Development | 1,200 | 90 | | (002) | | 150 | 240 | |
| Special School Development | | | | | | | | |
| Condition Works | | | | | | | | |
| School Condition Works | 971 | 1,257 | | | (12) | (187) | 2,029 | |
| Control Condition Works | - | -, | | | (, | (101) | _,, | |
| Surestart, Early Years and Childcare | | | | | | | | |
| Children's Centres | 585 | 515 | | | 139 | (155) | 1,084 | |
| Early Years | 1,566 | | | | (147) | (827) | 960 | |
| Lany round | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | , | (- , | | |
| Focused Work | | | | | | | | |
| Extended Schools | 405 | 295 | | | (10) | (186) | 504 | |
| 14-19 Diplomas and International AVccalaureate | 473 | 159 | | (13) | (70) | Ì | 549 | |
| ICT in schools | 849 | 118 | | | 56 | (425) | 598 | |
| School Meals | 2,660 | 372 | | (390) | | (120) | 2,522 | |
| Section 106 projects | 133 | 17 | | | 7 | | 157 | |
| Access | 100 | 49 | | | (30) | | 119 | |
| Safeguarding | 25 | 81 | | | | (1) | 105 | |
| Sustainability, carbon reduction and spend to save | 428 | 764 | | | 68 | (524) | 736 | |
| Tuition service | | | | | | | | |
| Youth service | 138 | | | | | (69) | 69 | |
| Adult and community Learning | | | | | | | | |
| SEN and Inclusion | 305 | 195 | 20 | | 38 | 9 | 567 | |
| | | | | | | | | |
| Children's Social Care | 310 | 40 | | | | | 350 | |
| | | | | | | | | |
| Devolved Formula Capital | | | | | | | | |
| Primary | 2,594 | ` , | | | (114) | 1-4 | 2,387 | |
| Secondary | 1,275 | | | | (25) | 176 | 1,096 | |
| Special | 243 | | | | 35 | | 344 | |
| Nursery | 26 | | | | | | 102 | |
| Other | 1,068 | 108 | | | 70 | | 1,246 | |
| Other Items | 400 | 4= - | | | | /6.45 | 222 | |
| Play and Sport | 460 | | | | (0) | (345) | 269 | |
| Other Items | 208 | | | | (8) | | 200 | |
| TOTAL CHILDREN AND YOUNG PEOPLE | 34,640 | 5,023 | 20 | (1,626) | | (2,421) | 35,636 | |
| TOTAL STILLING AND TOUNG FEOFLE | 34,040 | 5,023 | 20 | (1,020) | | (2,421) | 33,030 | |
| | | l | | | | | | |

| Programme Level | | 2010/11 | | | | | | | |
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| Listure | Programme Level | BUDGET | Reprofiling | APPROVALS | REPROFILING | VIREMENTS | OTHER VARIATIONS | | |
| Lessure | Community and Naighbounhard | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| Environmental Services 13 13 14 13 15 14 15 15 15 15 15 15 | Community and Neighbourhood | | | | | | | | |
| Flymouth Lisiuse | Leisure | | | | | | | | |
| Moont Edgoumbe | | 600 | | | | | | 600 | |
| Libraries & Museums | Life Centre | 28,262 | (454) | | (5,288) | | | 22,520 | |
| Paris (secluting) Decomport Park) 223 | Mount Edgcumbe | | 13 | | | | (13) | | |
| Performance 1923 | Libraries & Museums | 17 | | 993 | | | 358 | 1,368 | |
| Performance 1923 | - | | | | | | | | |
| Adult Social Care | | 222 | | | | | | 223 | |
| Addit Social Care Learning Disability Development Fund (LLDF) 2007/2008 ASC Grant - Major Adaptations 135 40 177 187 187 192 1777 197 197 197 197 197 1 | | 223 | 53 | | | | | 53 | |
| Learning Disability Development Fund (LLDF) 2007/2008 3 | - verificio parchases a related experiantire | | | | | | | 33 | |
| ASC Grant - Major Adaptations | Adult Social Care | | | | | | | | |
| ASC Grant - Major Adaptations 135 40 137 22 137 22 137 137 22 137 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 132 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 137 13 | | | 8 | | | | | 8 | |
| Transport and Regeneration | | 135 | 40 | | | | | 175 | |
| Colvill Lodge | Mental Health Grant | | 132 | | | | | 269 | |
| TOTAL COMMUNITY AND NEIGHBOURHOOD 29,237 (208) 1,376 (5,288) 345 25,4 Development and Regeneration Transport and Highways Local Transport Plan: - Demand Management 1 33 557 (282) 3 - Public Transport - Regeneration & Urban Renewal - Public Transport - A83 Bunction In LT P shown above - Eastern Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below - East End Corridor (excluding East End element - shown below | Transforming Adult Social Care | | | | | | | 177 | |
| Development and Regeneration | Colwill Lodge | | | 69 | | | | 69 | |
| Development and Regeneration | | 20.007 | (000) | 4.070 | (5.000) | | 0.45 | 05.400 | |
| Transport and Highways | TOTAL COMMUNITY AND NEIGHBOURHOOD | 29,237 | (208) | 1,376 | (5,288) | | 345 | 25,462 | |
| Local Transport Plan: | Development and Regeneration | | | | | | | | |
| Local Transport Plan: | Transport and Highways | | | | | | | | |
| Public Transport 162 28 (36) 190 (34) 3 3 3 3 Walking & Cycling 113 156 253 (104) 4 Road Safety 30 82 (8) 1 1 1 1 1 1 1 1 1 | | | | | | | | | |
| Public Transport 162 28 (36) 190 (34) 3 3 3 3 Walking & Cycling 113 156 253 (104) 4 Road Safety 30 82 (8) 1 1 1 1 1 1 1 1 1 | | | | 33 | | 557 | (282) | 308 | |
| Road Safety 30 82 82 83 14 Regeneration & Urban Renewal 4,802 252 (4,724) (229) 1 - A386 special project 6 301 64 (4) 3 - Safety Camera Partnership 78 37 (78) - Capital Maintenance 2,318 (220) 2,0 - Capital Maintenance 78 78 37 (349) - Eastern Corridor (excluding East End element - shown below 349 (349) - Eastern Corridor (excluding East End element - shown below 349 (349) - East End Community Transport Improvement scheme 12,659 227 75 (812) 1,650 (4) 13,7 - West End 186 165 (4) 13,7 - West End 350 8 50 4 - A38 Junction improvements 350 8 50 4 - A38 Junction improvements 350 8 50 4 - Cother (incl. Transport Asset Management Plan Works & CCT) 30 4 - Commercial Development 7 8 - Granby Green 7 8 - Commercial Developments (Royal William Yard - compensation) 227 35 21 - Commercial Developments (Royal William Yard - compensation) 227 35 2 - Stepping Stones to Nature 80 (5) 17 - Material Recycling Facility 852 8 8 - Chelson Meadow restoration (Capping & Leachate) 4,811 462 (1,035) 4,22 - Chelson Meadow restoration (Capping & Leachate) 4,811 462 (1,035) 4,22 - Commercial Developing & Capping & Cappin | - | | 162 | 28 | (36) | 190 | (34) | 310 | |
| - Regeneration & Urban Renewal | - Walking & Cycling | | 113 | 156 | | 253 | (104) | 418 | |
| Dis settlement not yet allocated | | | 30 | 82 | | | . , | 104 | |
| - A386 special project 6 301 64 (4) 3 - Safety Camera Partnership 78 37 (78) (78) - Capital Maintenance 2,318 (220) 2,0 TRANSPORT - not Incl. in L.T.P shown above 2,318 (220) 2,0 TRANSPORT - not Incl. in L.T.P shown above 349 (349) - East End Community Transport Improvement scheme 12,659 227 75 (812) 1,650 (4) 13,7 - West End 186 186 11,650 (4) 13,7 - West End 186 186 11,650 (4) 13,7 - Other (incl. Transport Asset Management Plan Works & CCT) 180 186 186 186 186 186 186 186 186 186 186 | | | | | | | | 120 | |
| - Safety Camera Partnership | | | | 252 | | (4,724) | ` ' | 101 | |
| - Capital Maintenance | | | | | 64 | | | 367 | |
| TRANSPORT - not incl. in L.T.P shown above | · · · · · · · · · · · · · · · · · · · | 78 | 37 | | | 0.040 | | | |
| - Eastern Corridor (excluding East End element - shown below | - Capital Maintenance | | | | | 2,318 | (220) | 2,098 | |
| - Eastern Corridor (excluding East End element - shown below | TRANSPORT - not incl. in L.T.P. shown above | | | | | | | | |
| - East End Community Transport Improvement scheme | | 349 | | | | (349) | | | |
| - West End | | | | 75 | (812) | , , | (4) | 13,795 | |
| - Other (incl.Transport Asset Management Plan Works & CCT\ Economic Development Regeneration Projects: - Barbican Landing Stage - Granby Green - Cumberland Gardens - Cumberland Gardens - North Stonehouse - Devonport Park - Devonport Heritage Trail - Other (incl. Alleygates, Devonport St. Lights) - Commercial Developments (Royal William Yard - compensation) - Housing & Planning Delivery Grant -planning services expenditure - Stepping Stones to Nature Material Recycling Facility - Chelson Meadow restoration (Capping & Leachate) 4,811 462 Commercial Development (1,035) - Commercial Developments (Royal William Yard - compensation) - Housing & Planning Delivery Grant -planning services expenditure - Stepping Stones to Nature - Material Recycling Facility - Chelson Meadow restoration (Capping & Leachate) - Ala Value | | | 186 | | , , | | ` ` | 186 | |
| Economic Development Begeneration Projects: Separation Projects: Separat | | 350 | 8 | 50 | | | | 408 | |
| Regeneration Projects: Barbican Landing Stage 7 Second Stage 7 Second Stage Second Stage 7 Second Stage | | | 30 | | | | | 30 | |
| - Barbican Landing Stage 7 | | | | | | | | | |
| - Granby Green | | | | | | | | | |
| - Cumberland Gardens | | | 7 | | | | | 7 | |
| - North Stonehouse | · | 40 | (04) | | | | 4.4 | 11 | |
| - Devonport Park | | | (21) | | | /Q / \ | 14 | 11 | |
| - Devonport Heritage Trail - Other (incl. Alleygates, Devonport St. Lights) - Commercial Developments (Royal William Yard - compensation) - Commercial Developments (Royal William Yard - | | | 326 | 26 | (500) | (00) | 5 | 2,172 | |
| - Other (incl. Alleygates, Devonport St. Lights) - Commercial Developments (Royal William Yard - compensation) Planning - Housing & Planning Delivery Grant -planning services expenditure - Stepping Stones to Nature Retained Waste Projects - Material Recycling Facility - Chelson Meadow restoration (Capping & Leachate) 7 227 35 28 29 481 482 (1,035) | • | 2,010 | 520 | | (550) | | | 2,172 | |
| - Commercial Developments (Royal William Yard - compensation) Planning - Housing & Planning Delivery Grant - planning services expenditure - Stepping Stones to Nature Retained Waste Projects - Material Recycling Facility - Chelson Meadow restoration (Capping & Leachate) 227 335 28 29 305 306 307 307 308 309 309 309 309 309 309 309 | | | 7 | | | | | 7 | |
| Planning 26 5 17 5 6 6 6 7 6 7 7 7 8 7 8 7 8 8 8 9 17 8 17 17 17 17 17 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18 19 19 18 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19 | | 227 | 35 | | | | | 262 | |
| - Stepping Stones to Nature 80 (5) 17 17 Retained Waste Projects 5 5 5 5 - Material Recycling Facility 852 5 5 6 8 - Chelson Meadow restoration (Capping & Leachate) 4,811 462 (1,035) 4,22 | | | | | | | | | |
| Retained Waste Projects State of the state | | | | | | | | 26 | |
| - Material Recycling Facility 852 852 873 874 875 875 875 875 875 875 875 875 875 875 | | 80 | (5) | | 17 | | | 92 | |
| - Chelson Meadow restoration (Capping & Leachate) 4,811 462 (1,035) 4,2 | | | | | | | | | |
| | | | | | | | | 852 | |
| Strategic Housing | | 4,811 | 462 | | (1,035) | | | 4,238 | |

| | 2010/11 | | | | | | | |
|---------------------------------------------------------|----------|-------------|------------------|-------------|-----------|------------|----------|--|
| | 2010/11 | | | | | | | |
| | | | | | | TOTAL | | |
| | | | TOTAL NEW | TOTAL | TOTAL | OTHER | LATEST | |
| Programme Level | ORIGINAL | 2009/10 | APPROVALS | REPROFILING | VIREMENTS | VARIATIONS | FORECAST | |
| | BUDGET | Reprofiling | | | | | | |
| | £000 | £000 | £000 | £000 | £000 | £000 | £000 | |
| - Energy Conservation | | 23 | | | (23) | | | |
| - Disabled Facilities Grants | 807 | 170 | | | 591 | (10) | 1,558 | |
| - Decent home Loans | 332 | 239 | | | (286) | | 285 | |
| - Empty Homes / Enabling | | 11 | | | 161 | | 172 | |
| - Living Over the Shops (LOTS) | | 4 | | | (4) | | | |
| - Empty Homes | | 68 | | | (68) | | | |
| - Disabled Adaptations | 588 | | | | (588) | | | |
| - Housing Capital Salaries GF (Neighbourhood Regen & | | | | | | | | |
| Renewals) | 434 | 36 | | (191) | 35 | | 314 | |
| - Private Sector Other Works (stock condition) | | 86 | | | | | 86 | |
| - Decency Standards | | | | | | | | |
| - Efford Building Communities | | 1 | | | (1) | (3) | (3) | |
| TOTAL DEVELOPMENT AND REGENERATION | 28,938 | 2,666 | 723 | (2,493) | | (1,022) | 28,812 | |
| | | | | | | | | |
| Corporate Support | | | | | | | | |
| Information Systems | 500 | 214 | | | 64 | | 778 | |
| Corporate Real Estate (including Accomodation Strategy) | | 106 | 2,412 | | (64) | | 2,454 | |
| | - | | | | | | | |
| TOTAL CORPORATE SUPPORT | 500 | 320 | 2,412 | | | | 3,232 | |
| TOTAL PROCRAMME | 02 245 | 7 004 | 4 504 | (0.407) | | (2.000) | 02.440 | |
| TOTAL PROGRAMME | 93,315 | 7,801 | 4,531 | (9,407) | | (3,098) | 93,142 | |