

Programme Level	2010/11						
	ORIGINAL	2009/10	TOTAL NEW APPROVALS	TOTAL REPROFILING	TOTAL VIREMENTS	TOTAL OTHER VARIATIONS	LATEST FORECAST
	BUDGET £000	Reprofiling £000	£000	£000	£000	£000	£000
Children and Young People							
Strategic Programmes							
BSF	10,866	(33)			14		10,847
Primary Capital Programme	6,297	741		(565)	(19)	83	6,537
Special Education and Inclusion	716	(1)			8		723
Childrens Social Care		(24)		24			
Localities							
PFI	700						700
School Development Works							
Primary Development	1,239	39		(682)			596
Secondary Development		90				150	240
Special School Development							
Condition Works							
School Condition Works	971	1,257			(12)	(187)	2,029
Surestart, Early Years and Childcare							
Children's Centres	585	515			139	(155)	1,084
Early Years	1,566	368			(147)	(827)	960
Focused Work							
Extended Schools	405	295			(10)	(186)	504
14-19 Diplomas and International AVccalaureate	473	159		(13)	(70)		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	(93)			(114)		2,387
Secondary	1,275	(330)			(25)	176	1,096
Special	243	66			35		344
Nursery	26	76					102
Other	1,068	108			70		1,246
Other Items							
Play and Sport	460	154				(345)	269
Other Items	208				(8)		200
TOTAL CHILDREN AND YOUNG PEOPLE	34,640	5,023	20	(1,626)		(2,421)	35,636

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Community and Neighbourhood							
Leisure							
Plymouth Leisure	600						600
Life Centre	28,262	(454)		(5,288)			22,520
Mount Edgumbe		13				(13)	
Libraries & Museums	17		993			358	1,368
Environmental Services							
- Parks (excluding Devonport Park)	223						223
- Vehicle purchases & related expenditure		53					53
Adult Social Care							
Learning Disability Development Fund (LLDF) 2007/2008		8					8
ASC Grant - Major Adaptations	135	40					175
Mental Health Grant		132	137				269
Transforming Adult Social Care			177				177
Colwill Lodge			69				69
TOTAL COMMUNITY AND NEIGHBOURHOOD	29,237	(208)	1,376	(5,288)		345	25,462
Development and Regeneration							
Transport and Highways							
Local Transport Plan :							
- Demand Management			33		557	(282)	308
- Public Transport		162	28	(36)	190	(34)	310
- Walking & Cycling		113	156		253	(104)	418
- Road Safety		30	82			(8)	104
- Regeneration & Urban Renewal					185	(65)	120
- Dft settlement not yet allocated	4,802		252		(4,724)	(229)	101
- A386 special project	6	301		64		(4)	367
- Safety Camera Partnership	78	37				(78)	37
- Capital Maintenance					2,318	(220)	2,098
TRANSPORT - not incl. in L.T.P shown above							
- Eastern Corridor (excluding East End element - shown below)	349				(349)		
- East End Community Transport Improvement scheme	12,659	227	75	(812)	1,650	(4)	13,795
- West End		186					186
- A38 Junction improvements	350	8	50				408
- Other (incl.Transport Asset Management Plan Works & CCTV)		30					30
Economic Development							
Regeneration Projects:							
- Barbican Landing Stage		7					7
- Granby Green							
- Cumberland Gardens	18	(21)				14	11
- North Stonehouse	80				(80)		
- Devonport Park	2,315	326	26	(500)		5	2,172
- Devonport Heritage Trail			21				21
- Other (incl. Alleygates, Devonport St. Lights)		7					7
- Commercial Developments (Royal William Yard - compensation)	227	35					262
Planning							
- Housing & Planning Delivery Grant -planning services expenditure		26					26
- Stepping Stones to Nature	80	(5)		17			92
Retained Waste Projects							
- Material Recycling Facility	852						852
- Chelson Meadow restoration (Capping & Leachate)	4,811	462		(1,035)			4,238
Strategic Housing							

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- 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							
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Information Systems	500	214			64		778
Corporate Real Estate (including Accomodation Strategy)		106	2,412		(64)		2,454
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TOTAL CORPORATE SUPPORT	500	320	2,412				3,232
TOTAL PROGRAMME	93,315	7,801	4,531	(9,407)		(3,098)	93,142