

CAPITAL EXPENDITURE AND INCOME 2007/08

GROSS EXPENDITURE

GRANTS AND CONTRIBUTIONS

NET EXPENDITURE

	<u>GROSS EXPENDITURE</u>					<u>GRANTS AND CONTRIBUTIONS</u>					<u>NET EXPENDITURE</u>				
	Capital Plan		Actual	Variation		Capital Plan		Actual	Variation		Capital Plan		Actual	Variation	
	Original	Latest		Original	Latest	Original	Latest		Original	Latest	Original	Latest		Original	Latest
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Children and Young People's Services	47,450	38,384	38,004	-9,446	-380	-38,851	-31,151	-32,028	6,823	-877	8,598	7,233	5,976	-2,622	-1,257
Business and Environmental Services	56,994	51,707	46,387	-10,607	-5,320	-27,119	-26,491	-24,078	3,041	2,413	29,875	25,216	22,309	-7,566	-2,907
Adult and Community Services	6,308	2,582	2,624	-3,684	42	-1,124	-895	-891	233	4	5,184	1,687	1,733	-3,451	46
Other County Services	10,843	6,963	6,899	-3,944	-64	-152	-788	-1,260	-1,108	-472	10,691	6,175	5,639	-5,052	-536
ICT Revenue Financing Adjustment	0	0	0	0	0	871	897	803	-68	-94	871	897	803	-68	-94
Total	121,595	99,636	93,914	-27,681	-5,722	-66,375	-58,428	-57,454	8,921	974	55,219	41,208	36,460	-18,759	-4,748

Original Plan Approved in February 2007

Latest Capital Plan Approved February 2008