

APPENDIX A1

Bristol City Council Period 4 2024/25 - Finance Exception Report

1. REVENUE SUMMARY POSITION

- 1.1. This report relates to the Period 4 full year forecast for 2024/25 (July 2024 extrapolated). It is an exception report and as such focuses on key financial issues for the council including movements since Period 3 as reported to August's committee. No significant variances have been identified or accelerated by budget holders beyond those issues highlighted in this report.
- 1.2. The council operates directorate cash limited budgets and Executive Directors are responsible for ensuring that appropriate action is taken to contain both revenue and capital spending in line with each directorate's overall budget limit. Budget holders forecasting a risk of overspend which can potentially be brought back in line with their budget should, in the first instance, set out in-service risks and opportunities for mitigation. Where these opportunities are considered undeliverable, or pressures cannot be contained across the directorate, the budget scrutiny process will be triggered.
- 1.3. The council is structured by directorate with Executive Directors being appointed by directorate and being responsible for revenue and capital cash limited budgets by directorate. This report consequently provides full details of the financial position by directorate. However, following a public referendum in May 2022, the council's governance arrangements have changed from a Mayor and Cabinet model to a committee system, effective from 6 May 2024. As a result, in order to support effective management and control under this committee model, financial information and analysis by committee will be provided in parallel to that by directorate going forward within the main report. Appendices are set out by committee so that, subsequent to review at Strategy and Resources Committee, they may follow on for review by the appropriate policy committee.
- 1.4. The assessment of the council's General Fund position at Period 4 is unchanged from that forecast at Period 3. The General Fund continues to forecast a risk adjusted £22.3 million (4.2%) adverse variance on the approved gross budget of £533.7 million.
- 1.5. The forecast outturn position on the Housing Revenue Account (HRA) is a £12.5m (8.3%) adverse variance to the revised budget of £151.0 million. Details are set out in section 5.2 below.
- 1.6. The Dedicated Schools Grant (DSG) is forecasting a £13.0 million in-year deficit (2.6%) against the revised gross budget of £491.7 million. This would bring the cumulative deficit at this year-end to £50.1 million. This forecast includes the mitigating effect of additional funding provided by the Department for Education as part of the Safety Valve programme. Details are set out in section 5.3 below.

1.7. The Public Health (PH) Grant continues to forecast to break-even as set out in section 5.4 below.

1.8. The Bristol Harbour Authority continues to forecast to break-even as set out in section 5.5 below.

2. GENERAL FUND REVENUE POSITION

2.1. The assessment at Period 4 is unchanged from that at Period 3. It continues to show the Council's scheduled General Fund forecasting a risk adjusted overspend of £22.3 million. This is a 4.2% adverse variance on the approved gross budget of £533.7 million.

Table 1a: P4 2024/25 Summary Full Year General Fund Revenue Forecast by Directorate

Period 4 Budget Monitoring - Summary	Approved Budget	Revised Budget	Forecast	P3 Revised budget to Forecast variance	P3 to P4 movement in revised budget to Forecast variance	P4 YTD Revised Budget to Forecast variance	% Revised Budget vs Forecast Variance
	£'000	£'000	£'000	£'000	£'000	£'000	%
9 - Children & Education							
15 - Children and Families Services	98,735	102,865	126,215	23,350	0	23,350	22.7%
16 - Education, Inclusion and Skills	26,400	25,602	27,464	1,863	0	1,863	7.3%
1B - Transformation – Our Families Programme	0	84	84	0	0	0	0.0%
Total 9 - Children & Education	125,136	128,551	153,764	25,213	0	25,213	19.6%
8 - Adult & Communities							
14 - Adult Social Care	165,380	184,784	192,416	7,632	0	7,632	4.1%
36 - Communities and Public Health - General Fund	6,471	6,471	6,471	0	0	0	0.0%
57 - Commissioning, Contracts Quality and Performance (Adults)	24,672	14,042	13,447	(595)	0	(595)	-4.2%
Total 8 - Adult & Communities	196,523	205,296	212,333	7,037	0	7,037	3.4%
4 - Growth & Regeneration							
37 - Housing & Landlord Services	22,943	22,943	28,333	5,390	0	5,390	23.5%
46 - Economy of Place	4,009	4,243	4,243	0	0	0	0.0%
47 - Management of Place	(4,543)	(6,734)	(6,734)	0	0	0	0.0%
4A - Management - G&R	(3,628)	(1,222)	(1,222)	0	0	0	0.0%
4B - Property, Assets and Infrastructure	42,986	42,398	42,398	0	0	0	0.0%
Total Bristol Harbour Authority	(621)						
Total 4 - Growth & Regeneration	61,146	61,628	67,017	5,390	0	5,390	8.7%

Period 4 Budget Monitoring - Summary	Approved Budget	Revised Budget	Forecast	P3 Revised budget to Forecast variance	P3 to P4 movement in revised budget to Forecast variance	P4 YTD Revised Budget to Forecast variance	% Revised Budget vs Forecast Variance
2 - Resources							
21 - Policy, Strategy and Digital	21,245	20,988	20,988	0	0	0	0.0%
22 - Legal and Democratic Services	16,375	16,358	16,595	237	0	237	1.4%
24 - Finance	8,788	8,849	9,459	611	0	611	6.9%
25 - Workforce & Change	3,247	3,359	3,359	0	0	0	0.0%
26 - Strategic Transformation	110	65	65	0	0	0	0.0%
Total 2 - Resources	49,765	49,620	50,467	848	0	848	1.7%
SERVICE NET EXPENDITURE	432,570	445,094	483,582	38,488	0	38,488	8.6%
X2 - Levies	3,693	3,693	3,693	0	0	0	0.0%
X3 - Corporate Expenditure	56,406	43,885	39,270	(4,614)	0	(4,614)	-10.5%
X4 - Capital Financing	26,768	26,831	25,831	(1,000)	0	(1,000)	-3.7%
X6 - Year-end Transactions	0	(276)	(276)	0	0	0	0.0%
X9 - Corporate Allowances	14,283	14,493	3,894	(10,600)	0	(10,600)	-73.1%
Total Corporate	101,151	88,626	72,412	(16,214)	0	(16,214)	-18.3%
TOTAL REVENUE NET EXPENDITURE	533,721	533,721	555,994	22,274	0	22,274	4.2%

Table 1b: P4 2024/25 Summary Full Year General Fund Revenue Forecast By Committee

Period 4 Budget Monitoring - Summary	Approved Budget	Revised Budget	Forecast	P3 Revised budget to Forecast variance	P3 to P4 movement in revised budget to Forecast variance	P4 YTD Revised Budget to Forecast variance	% Revised Budget vs Forecast Variance
	£'000	£'000	£'000	£'000	£'000	£'000	%
Children and Young People							
15 - Children and Families Services	98,735	102,865	126,215	23,350	0	23,350	22.7%
16 - Education, Inclusion and Skills	26,400	25,602	27,464	1,863	0	1,863	7.3%
1B - Transformation – Our Families Programme	0	84	84	0	(0)	(0)	0.0%
Total Children and Young People	125,136	128,551	153,764	25,213	(0)	25,213	19.6%
Dedicated Schools Grant							
Total Dedicated Schools Grant	491,736	491,736	504,755	10,800	2,219	13,019	2.6%
Total Dedicated Schools Grant	491,736	491,736	504,755	10,800	2,219	13,019	2.6%

Adult Social Care							
14 - Adult Social Care	165,380	184,784	192,416	7,632	0	7,632	4.1%
57 - Commissioning, Contracts Quality and Performance (Adults)	24,672	14,042	13,447	(595)	0	(595)	-4.2%
Total Adult Social Care	190,052	198,826	205,863	7,037	0	7,037	3.5%
Public Health and Communities							
36 - Communities and Public Health - General Fund	6,471	6,471	6,471	0	0	0	0.0%
3B - Communities and Public Health - Other Grants	0	0	0	0	0	0	0.0%
47 - Management of Place	7,890	7,743	7,743	(0)	0	(0)	0.0%
Total Public Health and Communities	14,360	14,213	14,213	(0)	0	(0)	0.0%
Public Health Grant							
34 - Public Health Grant	0	0	0	0	0	0	0.0%
Total Public Health Grant	0	0	0	0	0	0	0.0%
Homes and Housing Delivery							
37 - Housing & Landlord Services	22,943	22,943	28,333	5,390	0	5,390	23.5%
Total Homes and Housing Delivery	22,943	22,943	28,333	5,390	0	5,390	23.5%
Housing Revenue Account							
Total Housing Revenue Account	150,982	150,982	163,524	9,340	3,202	12,542	8.3%
Total Housing Revenue Account	150,982	150,982	163,524	9,340	3,202	12,542	8.3%
Transport and Connectivity							
46 - Economy of Place	100	(49)	(49)	0	0	0	0.0%
47 - Management of Place	(12,783)	(15,035)	(15,035)	(0)	0	(0)	0.0%
4B - Property, Assets and Infrastructure	0	0	0	0	0	0	0.0%
Total Transport and Connectivity	(12,683)	(15,084)	(15,084)	(0)	0	(0)	0.0%
Environment and Sustainability							
46 - Economy of Place	743	743	743	0	0	0	0.0%
4B - Property, Assets and Infrastructure	46,809	46,449	46,388	(62)	(0)	(62)	-0.1%
Total Environment and Sustainability	47,552	47,192	47,130	(62)	(0)	(62)	-0.1%
Economy and Skills							
46 - Economy of Place	1,421	1,477	1,477	0	0	0	0.0%
47 - Management of Place	351	558	558	(0)	0	(0)	0.0%
4A - Management - G&R	(3,628)	(1,222)	(1,222)	0	0	0	0.0%
4B - Property, Assets and Infrastructure	120	143	143	0	(0)	0	0.0%
Total Economy and Skills	(1,737)	956	956	0	(0)	(0)	0.0%
Bristol Harbour Authority							
Total Bristol Harbour Authority	0	0	0	0	0	0	0.0%

Total Bristol Harbour Authority	0	0	0	0	0	0	0.0%
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Strategy and Resources - Service							
21 - Policy, Strategy and Digital	21,245	20,988	20,988	(0)	0	(0)	0.0%
22 - Legal and Democratic Services	16,375	16,358	16,595	237	0	237	1.4%
24 - Finance	8,788	8,849	9,459	611	0	611	6.9%
25 - HR, Workplace & Organisational Design	3,247	3,359	3,359	0	0	0	0.0%
26 - Strategic Transformation	110	65	65	0	0	0	0.0%
46 - Economy of Place	1,745	2,073	2,073	0	0	0	0.0%
4B - Property, Assets and Infrastructure	(3,943)	(4,194)	(4,132)	62	(0)	62	-1.5%
Total Bristol Harbour Authority	(621)	Moved to Ring-fenced Account					
Total Strategy and Resources - Service	46,947	47,498	48,408	909	0	909	1.9%

SERVICE NET EXPENDITURE	1,075,288	1,087,812	1,151,861	58,627	5,421	64,048	5.9%
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Strategy and Resources - Corporate							
X2 - Levies	3,693	3,693	3,693	0	0	0	0.0%
X3 - Corporate Expenditure	56,406	43,885	39,270	(4,614)	0	(4,614)	-10.5%
X4 - Capital Financing	26,768	26,831	25,831	(1,000)	0	(1,000)	-3.7%
X6 - Year-end Transactions	0	(276)	(276)	(0)	0	(0)	0.0%
X9 - Corporate Allowances	14,283	14,493	3,894	(10,600)	0	(10,600)	-73.1%
Total Strategy and Resources - Corporate	101,151	88,626	72,412	(16,214)	0	(16,214)	-18.3%

TOTAL REVENUE & RINGFENCED NET EXPENDITURE	1,176,439	1,176,439	1,224,273	42,413	5,421	47,834	4.1%
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LESS Ring-fenced Budgets:

Period 4 Budget Monitoring - Summary	Approved Budget	Revised Budget	Forecast	P3 Revised budget to Forecast variance	P3 to P4 movement in revised budget to Forecast variance	P4 YTD Revised Budget to Forecast variance	% Revised Budget vs Forecast Variance
	£'000	£'000	£'000			£'000	%
Total Housing Revenue Account	(150,982)	(150,982)	(163,524)	(9,340)	(3,202)	(12,542)	8.3%
Total Dedicated Schools Grant	(491,736)	(491,736)	(504,755)	(10,800)	(2,219)	(13,019)	2.6%
Total Public Health Grant	0	0	0	0	0	0	0.0%
Total Bristol Harbour Authority	0	0	0	0	0	0	0.0%
Total Ring-fenced Budgets	(642,718)	(642,718)	(668,279)	(20,139)	(5,421)	(25,561)	4.0%

TOTAL REVENUE NET EXPENDITURE (EXC RINGFENCED)	533,721	533,721	555,994	22,274	(0)	22,274	4.2%
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2.2. Children and Education Directorate

2.2.1. Children and Families

The Children and Families Services Division is reporting no change to forecast at Period 4. It continues to forecast an overspend variance of £23.4 million against a revised budget of £102.9 million (22.7%).

2.2.2. Education, Inclusion and Skills

The Education, Inclusion and Skills division is reporting no change to forecast at Period 4. It continues to forecast an overspend variance of £1.9 million against a revised budget of £25.6 million (7.3%).

2.3. Adults, Communities and Public Health Directorate

Adult Social Care

2.3.1. Adult Social Care (ASC) is reporting no change to forecast at Period 4. It continues to forecast an overspend of £7.6 million against a revised budget of £184.8 million (4.1%).

Communities and Public Health

2.3.2. Communities and Public Health General Fund division is forecasting no change to forecast at Period 4. It continues to forecast no variance to its budget of £6.5 million.

2.4. Resources Directorate

2.4.1. The Resources Directorate is reporting no change to forecast at Period 4. It continues to forecast an overspend of £0.8 million against a revised budget of £49.6 million (1.7%).

2.5. Growth and Regeneration Directorate

2.5.1. The Growth and Regeneration Directorate is reporting no change to forecast at Period 4. It continues to forecast an overspend of £5.4 million against a revised budget position of £61.6 million (8.7%).

3. SAVINGS PROGRAMME – SUMMARY

Table 2a: Summary of Savings Delivery by Directorate

Directorate	Total savings due in 24/25 per savings tracker £m	Business cases previously agreed £m	Changes approved by DE during 24/25 £m	One-off savings in 24/25 £m	Rollover of undelivered savings from previous year £m	Net - savings as per Budget 24/25 £m Appendix 8	2024/25 Savings reported as safe		2024/25 Savings reported as at risk	
							£m	£m	£m	%
Children's & Education	6.305	0.000	0.000	(0.100)	(0.890)	5.315	3.967	2.338	37%	
Adults, Community & Public Health	16.387	-0.255	0.000	-	(5.124)	11.008	5.297	11.090	68%	
Resources (& Shareholding)	2.791	-0.215	0.000	(0.100)	(0.701)	1.775	2.482	0.309	11%	
Growth & Regeneration	12.301	-1.281	-	(0.870)	(4.552)	5.598	9.408	2.893	24%	
Corporate (All)	10.300	0.000	0.000	-	-	10.300	10.300	0.000	0%	
Total	48.083	(1.751)	-	(1.070)	(11.266)	33.996	31.454	16.629	35%	

Table 2b: Summary of Savings Delivery by Committee

Committee	Total savings due in 24/25 per savings tracker £m	Business cases previously agreed £m	Changes approved by DE during 24/25 £m	One-off savings in 24/25 £m	Rollover of undelivered savings from previous year £m	Net - savings as per Budget 24/25 £m Appendix 8	2024/25 Savings reported as safe		2024/25 Savings reported as at risk	
							£m	£m	£m	%
Children and Young People	6.305	0.000	0.000	(0.100)	(0.890)	5.315	3.967	2.338	37%	
Adult Social Care	16.387	(0.255)	0.000	0.000	(5.124)	11.008	5.297	11.090	68%	
Public Health and Communities	0.213	0.000	0.000	(0.600)	(0.138)	(0.525)	0.108	0.105	49%	
Homes and Housing Delivery	3.146	(1.281)	0.000	0.000	(0.257)	1.608	3.146	0.000	0%	
Transport and Connectivity	1.635	0.000	0.000	(0.370)	(0.885)	0.380	0.830	0.805	49%	

Environment and Sustainability	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%
Economy and Skills	3.560	0.000	0.000	0.000	(0.060)	3.500	3.185	0.375	11%
Strategy and Resources	16.838	(0.215)	0.000	0.000	(3.914)	12.709	14.921	1.917	11%
Total	48.083	(1.751)	-	(1.070)	(11.267)	33.995	31.454	16.629	35%

3.1. The Savings Programme is reporting no change to forecast at Period 4. £31.5 million (65%) of savings continue to be assessed as safe and £16.6 million (35%) are reported at risk and are being monitored and reviewed for delivery or in-year mitigation where possible. A number of these savings' delivery risks are captured in the forecast outturn above and or directorates' risk and opportunities logs. It should, however, be noted that not all risks are formally acknowledged in the outturn and as such this may represent a small underlying additional risk.

4. RISKS AND OPPORTUNITIES

4.1. There are other financial risks and opportunities to the council which have been identified and could materialise during the financial year. These are not reflected in the forecast overspend outlined in section 2.1. They are a combination of costs, savings delivery, income generation and funding opportunities.

4.2. There is no change to forecast risk and opportunities at Period 4. These continue to represent a weighted additional net potential risk of £10.5 million.

Table 3a: Risks and Opportunities Summary by Directorate

Total Net Risks / (Opportunities)	P4		
	Total Net Risk £'000	Total Net Opportunity £'000	Net Risk / (Opportunity) £'000
8 - Adult & Communities	7,846	-	7,846
9 - Children & Education	-	-	-
2- Resources	2,800	(1,846)	954
4 - Growth & Regeneration	13,506	(11,825)	1,681
Corporate	-	-	-
TOTAL	24,151	(13,672)	10,480

Table 3b: Risks and Opportunities Summary by Committee

Total Net Risks / (Opportunities)	P4		
	Total Net Risk £'000	Total Net Opportunity £'000	Net Risk / (Opportunity) £'000
Committee			
Children and Young People	-	-	-
Adult Social Care	7,846	-	7,846
Public Health and Communities	334	(365)	(32)
Homes and Housing Delivery	1,515	(398)	1,118
Transport and Connectivity	6,092	(6,929)	(836)
Environment and Sustainability	2,240	(3,086)	(847)
Economy and Skills	121	(131)	(11)
Strategy and Resources	7,294	(2,763)	4,532
Total	25,441	(13,672)	11,770
Less Ringfenced budgets:	(1,290)		(1,290)
Total (excluding ringfenced):	24,151	(13,672)	10,480

4.3. The position on risk and opportunities is not assessed as presenting an additional net financial pressure since it is either not considered likely to materialise or mitigations are in development and anticipated to be implemented. However, if mitigations are not identified then the likelihood of this risk will inevitably increase and could transition into an actual financial pressure which would add to the current year's final outturn position.

5. RING-FENCED BUDGETS

5.1. There are several funds held by the Council where the Council must ensure that the income or grant is ringfenced and only spent in specific service areas. The forecast outturns for these ringfenced budgets are summarised in the table below.

Table 4: P4 2024/25 Summary Full Year Ring-Fenced Fund Forecast

Period 4 Budget Monitoring - Summary	Approved budget	Revised Budget	Forecast	P3 Revised budget to Forecast variance	P3 to P4 movement in revised budget to Forecast variance	P4 YTD Revised Budget to Forecast variance	% Revised Budget vs Forecast Variance
	£'000	£'000	£'000	£'000	£'000	£'000	%
Total Housing Revenue Account	150,982	150,982	163,524	9,340	3,202	12,542	8.3%
Total Dedicated Schools Grant	491,736	491,736	504,755	10,800	2,219	13,019	2.6%

Total Public Health Grant	0	0	0	0	0	0	0.0%
Total Bristol Harbour Authority		0	0	0	0	0	0.0%
Total Ring-fenced Budgets	642,718	642,718	668,279	20,139	5,421	25,561	4.0%

5.2. Housing Revenue Account

- 5.2.1. The Housing Revenue Account (HRA) is currently forecasting an adverse outturn of £12.5 million (8.3%) when compared to the revised budget. This represents an overall deterioration of £3.2 million from the P3 forecast position.
- 5.2.2. The two key drivers of this £3.2m deterioration in the current period are a £1.4 million increase in forecast depreciation combined with a £1.8 million increase in forecast for loss on disposal of assets (following liquidation of the supplier/contractor).
- 5.2.3. The key adverse variances driving the £9.3 million previously forecast are £2.4 million for Income (due mainly to lower service charge income and lower rental income due to more void properties), £4.9 million overspend on Supervision and Management (mostly due to additional staff costs for compliance with the Housing and Consumer standards and additional security costs due to the delay to the fire alarm project), £0.3 million additional council tax charges for void properties, £0.8 million increase in forecast impairment provision and £2.9 million on Repairs & Maintenance expenditure (mostly due to additional costs due to backlog of repair works from previous years). These are expected to be partially offset by favourable variances of £1.2 million against energy costs in communal areas and £0.8 million additional investment income receivable as a result of increased interest rates.
- 5.2.4. Any overspend reported at the year-end 31st March 2025 will be contained within the HRA general reserves.

5.3. Dedicated Schools Grant

- 5.3.1. 2024-25 gross allocation for DSG is £491.7 million as approved at Full Council in February 2024.
- 5.3.2. The DSG is forecasting an adverse in-year variance to budget of £13.0 million (2.6%) at Period 4.
- 5.3.3. This forecast includes the mitigating effect of additional funding provided by the Department for Education as part of the Safety Valve programme.
- 5.3.4. The main drivers for this forecast in-year overspend position continue to be the increasing numbers of children and young people with Education Health and Care Plans (EHCPs) and complexity of their Special Educational Needs and Disabilities (SEND), along with a lack of sufficiency of local provision.

5.4. The Public Health Grant

5.4.1. Public Health (PH) Grant of £36.4 million was awarded for 2024/25 by Public Health England (PHE). At the end of Period 4 Public Health continues to report no forecast variance to this budget.

5.5. The Bristol Harbour Authority

5.5.1. The Bristol Harbour Authority continues to report no forecast variance to budget at Period 4.

6. CAPITAL SUMMARY

6.1. The Capital programme is reporting no change to forecast at Period 4.

6.2. The budget comprises £203.9 million for General Fund (excluding the corporate and other technical adjustments) and £223.4 million for the HRA. The forecast variation against budget at Period 4 is a £6.4 million underspend, representing a £7.0 million underspend on General Fund (3.4% of the GF Total) and a £0.6 million overspend on the HRA (0.3% of the HRA Total).

Table 5a: P4 2024/25 Capital Programme Forecast Summary By Directorate

Approved Budget (Feb 24)	Budget Changes up to P4	Directorate	Revised Budget	Actual Spend to date	Budget Spend to date	P4 Forecast Outturn	Forecast to Budget Variance
£m	£m		£m	£m	%	£m	£m
42.5	(19.5)	Childrens & Education	23.0	3.4	15%	23.0	0.0
7.8	0.1	Adults & Communities	7.9	1.0	13%	7.9	0.0
151.1	13.6	Growth and Regeneration	164.7	19.2	12%	158.2	(6.5)
2.7	3.2	Resources	5.9	0.6	10%	6.0	0.1
2.6	(0.2)	Bristol Harbour Fund	2.4	0.1	4%	1.8	(0.6)
206.7	(2.8)	GF service Total	203.9	24.3	12%	196.9	(7.0)
358.0	(134.6)	Housing Revenue Account	223.4	29.6	13%	224.0	0.6
358.0	(134.6)	HRA service Total	223.4	29.6	13%	224.0	0.6
564.7	(137.4)	HRA & GF Service Total	427.3	53.9	13%	420.9	(6.4)
12.0	0.3	Corporate Contingencies & Funds	12.3	0.0	0%	12.3	0.0
576.7	(137.1)	Capital Programme Grand Total	439.6	53.9	12%	433.2	(6.4)

Table 5b: P4 2024/25 Capital Programme Forecast Summary By Committee

Approved Budget (Feb 24)	Budget Changes up to P4	Policy Committee	Revised Budget	Actual Spend to date	Budget Spend to date	P4 Forecast Outturn	Forecast to Budget Variance
£m	£m		£m	£m	%	£m	£m
42.5	(19.5)	Children and Young People	23.0	3.4	15%	23.0	(0.0)
1.8	0.2	Adult Social Care	2.0	0.0	0%	2.0	(0.0)
11.5	1.5	Public Health and Communities	13.0	1.8	14%	12.2	(0.8)
386.6	(127.8)	Homes and Housing Delivery	258.8	33.1	13%	252.6	(6.2)
47.8	9.1	Transport and Connectivity	56.9	10.2	18%	60.9	4.0
12.8	(1.8)	Environment and Sustainability	11.0	0.5	5%	10.9	(0.1)
42.4	(6.3)	Economy and Skills	36.1	3.9	11%	33.0	(3.1)
31.3	7.4	Strategy and Resources	38.7	0.9	2%	38.5	(0.2)
576.7	(137.1)	Capital Programme Grand Total	439.6	53.9	12%	433.2	(6.4)