

	Project Manager	Description of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2006	2006/2007 Approved Programme						Approved Spend Forecast for Later Years			Total Project Expenditure	Total Project Variance
					Rolled Forward from Earlier Years	New Approvals for 2006/2007	Remaining Scheme Budget	Spend and Commitments as at November 2006	Forecast Outturn 2006/2007	Forecast Variance 2006/2007	2007/2008	2008/2009	2009/2010 and future years		
			£	£	£	£	£	£	£	£	£	£	£	£	£
		<b>CHANGE TEAM</b>													
9S038	Kate McKay	Older Persons Plan	406,023	317,938	82,062	6,023	88,085	247,871	247,871	159,786				565,809	159,786
		<b>HOUSING</b>													
9E200 9E208	Neil Coles	Renovation Grant/Home Repair Assistance	801,551		301,551	500,000	801,551	277,928	551,551	-250,000	250,000			801,551	0
9E404	Neil Coles	Empty Homes	300,000			300,000	300,000	235,040	300,000	0				300,000	0
		<b>HOUSING REVENUE ACCOUNT RELATED PROJECTS</b>													
9H112	Jackie Challis/Amanda Dean	Disabled Adaptions	131,024		31,024	100,000	131,024	131,024	131,024	0				131,024	0
9H100	Andy McNally-Johnson/Liz Byrne/Bill Baker	Planned Maintenance	2,929,885		778,765	2,151,120	2,929,885	1,524,471	2,699,454	-230,431	230,431			2,929,885	0
			<b>4,568,483</b>	<b>317,938</b>	<b>1,193,402</b>	<b>3,057,143</b>	<b>4,250,545</b>	<b>2,416,334</b>	<b>3,929,900</b>	<b>-320,645</b>	<b>480,431</b>	<b>0</b>	<b>0</b>	<b>4,728,269</b>	<b>159,786</b>