

## Capital Programme Summary July 2007

Directorate	Approved gross cost of scheme	Total Expenditure from adoption to 31 March 2007	2007/2008 Approved Programme					Approved Spend forecast for later years			Variance
			Rolled forward from earlier years	New Approvals for 2007/2008	Remaining scheme budget	Spend and commitments to date (July 2007)	Forecast spend in 2007/2008	2008/2009	2009/2010	2010/2011	
	£	£	£	£	£	£	£	£	£	£	£
	(b)	(c)	(d)	(e)	(d)+(e)	(g)	(h)	(i)	(j)	(k)	(c)+(h)+(i)+(j)+ (k)-(b)
<b>Business Support</b>	28,215,500	2,968,400	3,093,160	22,153,940	25,247,100	18,091,795	24,419,080	828,020	0	0	0
<b>Children's Services</b>	50,710,763	13,320,763	13,486,129	20,880,739	34,366,868	3,819,451	30,169,975	7,258,744	0	0	38,719
<b>Community Services</b>	14,508,853	2,846,979	3,158,164	8,503,710	11,661,874	2,863,529	8,613,546	1,626,026	1,096,303	326,000	0
<b>Regeneration &amp; Development</b>	163,094,604	121,215,991	34,584,531	7,294,082	41,878,613	8,282,799	39,391,857	1,602,332	848,446	31,954	(4,024)
<b>Member's Priorities</b>	4,496,325	1,539,049	2,965,276	(8,000)	2,957,276	980,738	2,582,589	250,000	0	0	(124,687)
	<b>261,026,045</b>	<b>141,891,182</b>	<b>57,287,260</b>	<b>58,824,471</b>	<b>116,111,731</b>	<b>34,038,312</b>	<b>105,177,047</b>	<b>11,565,122</b>	<b>1,944,749</b>	<b>357,954</b>	<b>(89,992)</b>