

## Capital Programme Summary November 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 (Nov 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	18,592,918	23,642,258	1,514,842	90,000	0	0
<b>Children's Services</b>	51,001,143	13,320,763	13,486,129	21,146,119	34,632,248	12,056,925	27,823,930	9,789,671	15,000	0	(51,779)
<b>Community Services</b>	26,135,854	3,020,243	3,089,901	20,025,710	23,115,611	9,181,719	9,507,457	8,272,402	4,031,047	1,304,705	0
<b>Regeneration &amp; Development</b>	173,827,528	121,261,988	34,645,554	17,919,986	52,565,540	15,906,317	44,900,667	5,050,403	2,578,492	31,954	(4,024)
<b>Member's Priorities</b>	3,841,825	1,132,459	2,676,366	33,000	2,709,366	1,377,774	2,185,043	499,864	0	0	(24,459)
	<b>283,021,850</b>	<b>141,703,853</b>	<b>56,991,110</b>	<b>81,278,755</b>	<b>138,269,865</b>	<b>57,115,653</b>	<b>108,059,355</b>	<b>25,127,182</b>	<b>6,714,539</b>	<b>1,336,659</b>	<b>(80,262)</b>