

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2008	2008/2009 Approved Programme					Approved Spend Forecast for Later Years			Total Project Variance	Status
			Rolled Forward from Earlier Years	New Approvals for 2008/2009	Remaining Scheme Budget	Spend and Commitments as at July 2008	Forecast Outturn 2008/2009	2009/2010	2010/2011	2011/2012 and future years		
BSD Related Projects												
ICT Strategic Fund	861,490	629,322	232,168	115,000	232,168	8,911	157,168	75,000	0	0	0	😊
Children's Indexing Grant	255,020	82,533	172,487	0	172,487	12,382	122,487	50,000	0	0	0	😊
Improving Information Management Grant	236,630	216,857	19,773	0	19,773	5,539	19,773	0	0	0	0	😊
Integrated Children's Systems Grant	166,410	101,917	64,493	0	64,493	0	64,493	0	0	0	0	😊
CWDC National data set grant	4,257	0	4,257	0	4,257	0	4,257	0	0	0	0	😊
Customer First Phase 2	776,000	720,244	55,756	0	55,756	55,756	55,756	0	0	0	0	😊
Building Repair and Maintenance Fund	1,550,000	474,946	1,075,054	0	1,075,054	16,082	1,075,054	0	0	0	0	😊
Energy Efficiency - Carbon Trust	300,000	0	300,000	0	300,000	0	59,000	241,000	0	0	0	😊
New Civic Headquarters	21,550,000	19,387,396	2,162,604	0	2,162,604	462,939	2,162,604	0	0	0	0	😊
Mercury Abatement	1,174,000	0	1,174,000	0	1,174,000	0	75,000	125,000	880,000	94,000	0	😊
TOTAL BSD RELATED PROJECTS	26,873,807	21,613,215	5,260,592	115,000	5,260,592	561,609	3,795,592	491,000	880,000	94,000	0	
Housing Related Projects												
Housing Renovation Loans	586,929	0	407,127	179,802	586,929	36,213	586,929	0	0	0	0	😊
Solar Water Heating Grant	19,000	0	0	19,000	19,000	0	19,000	0	0	0	0	😊
Coldbusters Initiative	200,000	0	0	200,000	200,000	0	200,000	0	0	0	0	😊
Energy Efficiency Top-Up Grants	10,000	0	0	10,000	10,000	0	10,000	0	0	0	0	😊
Crisis Grants	100,000	0	73,154	26,846	100,000	0	100,000	0	0	0	0	😊
Empty Homes	205,154	0	0	205,154	205,154	15,500	205,154	0	0	0	0	😊
Planned Maintenance	5,102,615	0	0	5,102,615	5,102,615	199,178	5,102,615	0	0	0	0	😊
Disabled Adaptions	116,798	0	16,798	100,000	116,798	50,546	116,798	0	0	0	0	😊
HRA Garage Review	20,000	0	0	20,000	20,000	0	20,000	0	0	0	0	😊
TOTAL HOUSING	6,360,496	0	497,079	5,863,417	6,360,496	301,437	6,360,496	0	0	0	0	
GRAND TOTAL	33,234,303	21,613,215	5,757,671	5,978,417	11,621,088	863,046	10,156,088	491,000	880,000	94,000	0	