

Appendix 1 - Capital Programme Overview

Fund	Tier 1 Pillar	Tier 2 Function	Ref	Heads of Service	Project Budget	Project Actual Spend	Projected Out-turn	Projected Variance
					£'000	£'000	£'000	£'000
Capital	Resources	Digital Services & Corporate Programmes Property & Assets	PFW11	Glyn Peach	6,556	1,560	6,556	0
			PFW12	Rob Richards	46,471	3,289	46,471	0
					53,027	4,849	53,027	0
	Economy	Strategic Growth Town Centre	PFW22	Philippa Venables	96,599	20,639	96,599	0
			PFW24	Emma Gee	16,046	7,320	16,080	34
			112,645	27,959	112,679	34		
	Children Services	Routes to Employment & Libraries Skills & Attainment Children, Families & Community Health Services	PFW30	Sally Burnett	71	0	71	0
			PFW31	Peter Nathan	27,648	18,490	27,654	6
			PFW32	Lee-Anne Farach	718	185	718	0
			28,436	18,675	28,442	6		
	Adult Services	Adults Public Health	PFW40	Angela Plummer	8,434	1,106	8,434	0
			PFW45	Cherry Jones	332	214	332	0
			8,766	1,320	8,766	0		
	Communities & Housing	Streetsmart & Supported Employment Highways & Transport Planning, Regulatory & Heritage Services	PFW50	Ian James	6,650	5,549	6,650	0
			PFW52	Tim Price	89,057	32,887	89,618	560
PFW58			Richard Bell	16,710	4,263	16,486	(224)	
		112,418	42,699	112,754	336			
HRA	HRA Capital Financing	PFW90	Mike Ash	95,632	36,623	93,581	(2,051)	
				95,632	36,623	93,581	(2,051)	
Grand Total					410,924	132,125	409,249	(1,675)