

Summary Directorate	Capital Costs								Total Scheme Cost £
	Prior Years Spend	2006/07 Latest Budget	2007/08 Programme	2008/09 Programme	2009/10 Programme	2010/11 Programme	2011/12 Programme	Commitment for 2012 13 onwards	
	£	£	£	£	£	£	£	£	
Chief Executives	0	0	0	100,000	100,000	100,000	0	0	300,000
Environment	3,455,692	28,186,927	45,852,109	24,314,900	6,294,500	5,508,000	11,489,000	12,020,000	137,121,128
Learning and Development	43,197,369	47,048,943	59,762,264	66,399,150	56,766,370	20,065,000	16,134,000	1,354,000	310,727,096
Neighbourhood GF	0	176,720	282,800	90,000	90,000	90,000	0	0	729,520
Neighbourhood HRA	0	125,000	12,555,800	11,932,200	11,559,000	11,559,000	11,624,000	0	59,355,000
Funded from Pot	426,000	1,247,660	9,641,340	666,000	266,000	0	0	0	12,247,000
Total 2007-08 Capital Programme	47,079,061	76,785,250	128,094,313	103,502,250	75,075,870	37,322,000	39,247,000	13,374,000	520,479,744