



Rowley Regis - Britannia Park Community Hub	1,574	-	1,574	793	(781)	781	-	422	781	1,203	-	-	-	-
Rowley Regis - Canal and River Trust	673	(349)	324	324	-	-	-	188	-	188	-	-	-	-
Rowley Regis - Connected	718	-	718	116	(602)	602	-	276	602	878	494	-	494	-
Rowley Regis - Satellite Education Hub	8,074	-	8,074	500	(7,574)	7,574	-	-	4,016	4,016	458	3,558	4,016	-
Smethwick - Connected	2,172	70	2,242	2,242	-	-	-	1,000	-	1,000	-	-	-	-
Smethwick - Midlands Met Learning Campus	8,550	-	8,550	2,600	(5,950)	5,950	-	2,761	5,950	8,711	-	-	-	-
Smethwick - Rolfe Street Regeneration	537	325	862	862	-	-	-	818	-	818	255	-	255	-
Smethwick - Grove Lane Regeneration	-	35	35	35	-	-	-	2,611	-	2,611	1,698	-	1,698	-
Smethwick - Ron Davis Centre Expansion	-	15	15	15	-	-	-	-	-	-	-	-	-	-
West Brom - Connected	292	(1)	291	291	-	-	-	421	-	421	314	-	314	-
West Brom - Retail Diversification Programme	6,729	-	6,729	1,828	(4,901)	4,901	-	-	4,795	4,795	1,062	106	1,168	-
West Brom - Sandwell MEC	-	2,005	2,005	2,005	-	-	-	-	-	-	-	-	-	-
West Brom - Town Hall Quarter	6,217	-	6,217	2,093	(4,124)	4,124	-	31	4,124	4,155	-	-	-	-
West Brom - Urban Greening	270	83	353	353	-	-	-	20	-	20	-	-	-	-
Regeneration & Growth Total	53,822	2,475	56,297	26,553	(29,744)	29,744	-	30,648	26,080	56,728	7,401	3,664	11,065	2,100
Grand Total	92,363	35,540	127,903	75,289	(52,614)	52,614	-	60,447	48,950	109,397	49,685	3,664	53,349	26,434

## Capital Monitoring 2023-24 - General Fund

Service / Scheme	Base Budget	Additional Approvals (incl' prior year Re-Phasing not incl' in Base)	Current Budget	Predicted Spend	Variance	Predicted Re-Phasing	Final Variance
<b>Adult Social Care Total</b>	763	329	1,092	329	-763	763	0
<b>Borough Economy Total</b>	2,154	30,755	32,909	25,661	-7,248	7,248	0
<b>Business Strategy &amp; Change (ACE) Total</b>	33	0	33	0	-33	33	0
<b>Childrens Total</b>	10,091	-59	10,032	7,732	-2,300	2,300	0
<b>Finance Total</b>	8,013	1,292	9,305	9,305	0	0	0
<b>Housing &amp; Assets Total</b>	13,816	612	14,428	5,512	-8,916	8,916	0
<b>Law &amp; Governance Total</b>	3,671	136	3,807	197	-3,610	3,610	0
<b>Regeneration &amp; Growth Total</b>	53,822	2,475	56,297	26,553	-29,744	29,744	0
<b>Grand Total</b>	<b>92,363</b>	<b>35,540</b>	<b>127,903</b>	<b>75,289</b>	<b>-52,614</b>	<b>52,614</b>	<b>0</b>