

2006/07 CAPITAL PROGRAMME

APPENDIX A

Department	Approved Programme	Period 3	Additions	Budget Reduction	Slippage/ Delays	(Saving)	Overspend/ Payments Brought Forward	Forecast Outturn Period 7	Payments to end of period 7
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Community Services	1,709	1,612			(360)		57	1,309	309
Children & Young People's Services									
Schools Projects	16,044	15,169	902		(1,190)	(166)	253	14,968	8,106
Non Schools Project	1,998	2,003	0		(163)			1,840	512
Housing	38,302	38,659		(2,800)	(1,233)			34,626	17,229
Regeneration & Culture									
Regeneration	31,262	31,238	224		(5,398)			26,064	10,028
Highways & Transportation	11,007	11,982	98		(600)			11,480	4,545
Culture	2,560	2,810			(155)			2,655	1,128
Street Scene	980	1,008	500					1,508	622
Planning & Policy	278	278						278	42
Resources	8,847	8,338	150				48	8,536	2,184
TOTAL	112,987	113,097	1,874	(2,800)	(9,099)	(166)	358	103,264	44,705