

CAPITAL PROGRAMME

APPENDIX A

	Department	Approved Programme	Period 7	Additions	Slippage/ Delays	(Saving)	Overspend/ Payments Brought Forward	Forecast Outturn Period 9	Payments to end of period 9
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Ac	Community Services	1,709	1,309		(260)			1,049	420
Ch	& Young People's Services								
Sc	Projects	16,044	14,968	18				14,986	10,593
Nc	ols Project	1,998	1,840		(404)		128	1,564	785
Hc		38,302	34,626		(256)			34,370	22,453
Re	tion & Culture								
	neration	31,262	26,064		(2,395)			23,669	13,034
	vays & Transportation	11,007	11,480		(624)			10,856	5,878
	re	2,560	2,655					2,655	1,483
	t Scene	980	1,508					1,508	755
	ing & Policy	278	278					278	64
Re	is	8,847	8,536		(418)	(25)	15	8,108	4,058
TC		112,987	103,264	18	(4,357)	(25)	143	99,043	59,523