

2006/07 CAPITAL PROGRAMME

Appendix A

Department	Approved Programme	Period 9	Additions	Slippage/ Delays	Budget Transfer	Payments Brought Forward	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Adult</b>	1,709	1,049		(389)		25	685
<b>Children &amp; Young People's Services</b>							
Schools Projects	16,044	14,987	10	(1,085)		1,953	15,865
Non Schools Project	1,998	1,565	6	(452)		63	1,182
<b>Housing</b>	38,302	34,370	133				34,503
<b>Regeneration &amp; Culture</b>							
Regeneration	31,262	23,669	54	(2,626)		73	21,170
Highways & Transportation	11,007	10,856		(388)		866	11,334
Culture	2,560	2,655		(559)	(3)		2,093
Environmental Services	980	1,508	117	(502)	(1)	(2)	1,120
Planning & Policy	278	278		(54)	(2)		222
<b>Resources</b>	8,847	8,108		(365)		717	8,460
<b>TOTAL</b>	<b>112,987</b>	<b>99,045</b>	<b>320</b>	<b>(6,420)</b>	<b>(6)</b>	<b>3,695</b>	<b>96,634</b>