

2008 CAPITAL PROGRAMME

APPENDIX A

Department	Approved Programme	Additions	Budget Transfers/ (Reduction)	(Slippage)	(Saving)	Overspend/ Payments Brought Forward	Forecast Outturn Period 4	Payments to end of Period 4	Percentage of Spend compared to Forecast
	£'000						£'000	£'000	£'000
Housing	2,015			(242)			1,773	179	10%
	30,435	18					30,453	8,116	27%
Children & Young People's Services									
Projects	11,120	403	(78)	(250)	(82)	235	11,348	1,923	17%
Schools Project	5,498	251	(53)	(500)			5,196	0	0%
	12,279						12,279	0	0%
Regeneration & Culture									
Regeneration	27,855	820					28,675	7,305	25%
Highways & Transportation	22,783		(325)			309	22,767	4,216	19%
Culture	1,154	455		(120)			1,489	113	8%
Environmental Services	1,511	269					1,780	478	27%
Planning & Policy	523						523	19	4%
Other Services	6,449						6,449	789	12%
	121,622	2,216	(456)	(1,112)	(82)	544	122,732	23,138	19%