

**'08 CAPITAL PROGRAMME**

**APPENDIX A**

Department	Approved Programme	Forecast Outturn Period 4	Additions	Budget Transfers	Budget Reductions	(Slippage)	(Saving)	Overspend/ Payments Brought Forward	Forecast Outturn Period 7	Payments to end of Period 7	Percentage of Spend compared to Forecast
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Housing</b>	2,015	1,773	82			(41)	(89)	36	1,761	700	40%
	30,435	30,453	649				(640)		30,462	14,380	47%
<b>n &amp; Young People's Services</b>											
Projects	11,120	11,348				(270)		420	11,498	6,010	52%
schools Project	5,498	5,196	260	150		(980)			4,626	723	16%
	12,279	12,279	1,000						13,279	0	0%
<b>ration &amp; Culture</b>											
eneration	27,855	28,675	655		(569)	(39)		947	29,669	16,214	55%
ghways & Transportation	22,783	22,767				(459)		50	22,358	8,630	39%
ulture	1,154	1,489	129		(65)			97	1,650	266	16%
vironmemntal Services	1,511	1,780	158	(150)					1,788	632	35%
anning & Policy	523	523							523	41	8%
<b>ces</b>	6,449	6,449	700		(300)	(112)			6,737	2,214	33%
	<b>121,622</b>	<b>122,732</b>	<b>3,633</b>	<b>0</b>	<b>(934)</b>	<b>(1,901)</b>	<b>(729)</b>	<b>1,550</b>	<b>124,351</b>	<b>49,810</b>	<b>40%</b>