

2007/08 CAPITAL PROGRAMME

Department	Approved Programme	Forecast Outturn Period 9	Additions	Budget Transfers	(Slippage)	(Saving)/ Underspend	Overspend/ Payments Brought Forward	Outturn	Percentage of Spend compared to Period 9
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adult & Housing									
Adult	2,015	1,665			(168)		124	1,621	97%
Housing	30,435	30,464			(547)	(2,137)	1,676	29,456	97%
Children & Young People's Services									
Schools Projects	11,120	10,980		(873)	(769)	(8)	2,020	11,350	103%
Non Schools Project	5,498	4,176	386	873	(1,163)		85	4,357	104%
BSF	12,279	12,078			(719)			11,359	94%
Regeneration & Culture									
Regeneration	16,458	18,008					3,196	21,204	118%
Highways & Transportation	33,503	31,100	185	(168)	(4,685)		(880)	25,552	82%
Culture	1,154	1,577		14	(338)	(15)	28	1,266	80%
Environmemntal Services	1,511	1,509		(26)	(242)		57	1,298	86%
Economic Regeneration Planning & Policy	1,200	1,759	3	(107)	(146)			1,509	86%
Resources	6,449	5,391			(438)	(2)	296	5,247	97%
TOTAL	121,622	118,707	574	(287)	(9,215)	(2,162)	6,602	114,219	96%