

2008/09 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	£'000	£'000	£'000	£'000	£'000
Adults & Housing									
Adults	555	185				28	768	65	8%
Housing	27,517	67					27,584	6,557	24%
Children & Young People's Services									
Schools Projects	15,103	1,352					16,455	1,689	10%
Non Schools Projects	6,297	2,295					8,592	2,178	25%
BSF	15,184	20					15,204	5,694	37%
Regeneration & Culture									
Regeneration	16,629						16,629	7,135	43%
Highways & Transportation	26,796	200				561	27,557	6,567	24%
Culture	2,094	1,385				13	3,492	188	5%
Environmemntal Services	848	49					897	61	7%
Economic Regeneration, Planning & Policy	342					2	344	92	27%
Resources	4,507	1,811					6,318	1,439	23%
TOTAL	115,872	7,364	0	0	0	604	123,840	31,665	26%