

## 5/06 CAPITAL PROGRAMME

## APPENDIX A

Department	Originally Approved Programme	Period 9 Forecast Outturn 2005/06	Additions	Slippage	Budget Transfer	Underspends/ Expenditure brought forward	Outturn
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Education &amp; Lifelong Learning</b>							
Adults Projects	16,029	15,710	619	(913)		1,740	17,156
Primary Schools Project	8,073	8,067	310	(272)		20	8,125
<b>Environment &amp; Culture</b>							
Regeneration	17,681	14,709		(2,044)	180	352	13,197
Highways & Transportation	14,865	11,073		(323)		265	11,015
Cultural Services	5,782	4,923		(930)		(40)	3,953
Direct Grant	3,215	961	63	(35)	(180)		809
Community Protection & Wellbeing	591	730	8	(275)			463
Environmental Services	123	197		(92)			105
Resources	36	36					36
<b>Engineering</b>	52,425	48,487				14	48,501
<b>Health &amp; Social Care &amp; Health</b>	1,707	1,986		(17)		70	2,039
<b>Resources, Access &amp; Diversity</b>	12,285	6,993		(1,498)			5,495
<b>TOTAL</b>	<b>132,812</b>	<b>113,872</b>	<b>1,000</b>	<b>(6,399)</b>	<b>0</b>	<b>2,421</b>	<b>110,894</b>