

2006/07 CAPITAL PROGRAMME

APPENDIX A

Department	Approved Programme	Additions	Budget Transfers/ Reduction	Slippage	(Saving)	Overspend/ Payments Brought Forward	Forecast Outturn Period 3	Payments to end of period 3
	£'000						£'000	£'000
Adult & Community Services	1,709			(97)			1,612	81
Children & Young People's Services								
Schools Projects	16,044	100		(971)			15,173	2,011
London Schools Project	1,998						1,998	260
Housing	38,302	357					38,659	5,749
Regeneration & Culture								
Regeneration	31,262	82	(182)	(1,133)		1,209	31,238	2,903
Highways & Transportation	11,007					975	11,982	1,294
Culture	2,560	250					2,810	380
Street Scene	980		28				1,008	85
Planning & Policy	278						278	0
Resources	8,847			(500)	(9)		8,338	740
TOTAL	112,987	789	(154)	(2,701)	(9)	2,184	113,096	13,503