

R&C - CAPITAL PROGRAMME SUMMARY - 2006/07

APP	DIVISION	Approved Programme 2006/07	Additions	Slippage / Exp. B/Fwd	Budget Transfer	(Under) / Overspend	Forecast Outturn	Payments to 05/01/2007	Actual as a % Forecast
		£000's	£000's	£000's	£000's	£000's	£000's	£000's	
A1	REGENERATION	26,064	0	(2,395)	0	0	23,669	13,034	55%
A2	HIGHWAYS & TRANSPORTATION	11,480	0	(40)	0	(584)	10,856	5,878	54%
A3	CULTURE	2,655	0	0	0	0	2,655	1,483	56%
A4	ENVIRONMENTAL SERVICES	1,508	0	0	0	0	1,508	755	50%
A5	PLANNING & POLICY	278	0	0	0	0	278	64	23%
	TOTAL	41,985	0	(2,435)	0	(584)	38,966	21,215	54%