

**CAPITAL PROGRAMME EXPENDITURE 2007-08**

Service	Gross Budget £000's	Actual £000's	Net Variation £000's
Corporate Services	585	282	(303)
Environment & Safety	2,584	1,959	(625)
Community Well-Being	3,496	2,927	(569)
Regeneration & Planning	1,461	1,292	(169)
	<u>8,126</u>	<u>6,460</u>	<u>(1,666)</u>
Assumed slippage in programme			500
	Net variation		<u>(1,166)</u>

**Significant Scheme Variations:**

£000's

**Corporate Services**

DC01 Priory Meadow Shopping Centre – car park extension (316)

**Environment & Safety**

ES10 Refuse Collection Wheelie Bins (261) Rephased

ES13 Public Conveniences – DDA Issues (60)

LS12 Country Park & Farm (186)

----- Fairlight Place Farm Cottages (transferred from revenue) 89 Capitalised

LC16 Open Spaces–Roads & Paths Repairs (80)

LC18 & 20 Cliff Railways (135)

**Community Well-Being**

H08 Disabled Facilities Grants (329) Committed

H14 Central St.Leonards Renewal Area (160)

LS03 Multi-Purpose Games Areas (102)

**Regeneration & Planning**

RT18 Creation of new Business Units 48 b/fwd exp.

PL01 Town Heritage Initiative 2 (70)

ES04-2 Office Accommodation (90)

RP05-4 Seafront Strategy (66)