

## 2000/01 CAPITAL PROGRAMME - OUTTURN POSITION

## APPENDIX A

DEPARTMENT	Original approval	Revised Approval February 2001	Outturn Expenditure	Outturn Expenditure as a % of revised approval
	£'000	£'000	£'000	%
Arts and Leisure	1,186	1,117	1,119	100%
Education	15,259	9,814	8,493	87%
Environment and Development:				
Transport	7,397	5,003	5,257	105%
Property and Regeneration	1,527	696	474	68%
Environment	1,189	1,181	818	69%
SRB	2,683	2,945	2,786	95%
Housing	23,179	22,927	22,895	100%
Town Clerks & Corporate Resources	1,552	1,047	846	81%
Social Services	1,559	697	418	60%
<b>TOTAL</b>	<b>55,531</b>	<b>45,427</b>	<b>43,106</b>	<b>95%</b>