

**3 CAPITAL PROGRAMME**

**APPENDIX A**

Department	Originally Approved Programme (incl 01/02 slippage b/f)		Additional Resources / Reduction	Total Forecast Slippage at period 5	Saving / (Overspend)	Forecast Outturn	Payments to end of period 5	Payments as % of Forecast Outturn
	2002/03 £'000	2003/04 £'000						
Services & Neighbourhood Renewal	4,231	5,462		1,567	(9)	2,673	406	15%
Environment & Lifelong Learning	14,550	1,193	4,862	6,119		13,293	1,897	14%
Environment, Regeneration & Development								
Environment & Regeneration	11,764	500	(241)	1,612	100	9,811	711	7%
Sport	12,758	200	588	0	247	13,099	2,447	19%
Local Regeneration Budget	4,736		239	0		4,975	1,034	21%
	23,752			0		23,752	9,008	38%
Social Care & Health	1,015	500	485	486		1,014	98	10%
Resources, Access & Diversity	2,216	900	(319)	653		1,244	89	7%
<b>Total</b>	<b>75,022</b>	<b>8,755</b>	<b>5,614</b>	<b>10,437</b>	<b>338</b>	<b>69,861</b>	<b>15,690</b>	