

**CAPITAL PROGRAMME**

**APPENDIX A**

Department	Originally Approved programme		Revised Approved Programme at period 5	Additional Resources / (Reduction)	Further slippage forecast at period 8	Saving / (Overspend)	Forecast Outturn	Payments to end of period 8	Payments as % of Forecast Outturn
	2002/03 £'000	2003/04 £'000	2002/03 £'000	2002/03 £'000	2002/03 £'000	2002/03 £'000	2002/03 £'000	2002/03 £'000	2002/03
Services & Neighbourhood Renewal	4,231	5,462	2,673	(73)	360	1	2,239	640	29%
& Lifelong Learning	12,188	1,193	10,931	73	942		10,062	4,543	45%
Environment, Regeneration & Development									
Environment & Regeneration	11,764	500	9,811	(3,885)	1,331	(59)	4,654	1,884	40%
Transport	12,758	200	13,099	247	328	(606)	13,624	5,245	38%
Generation Budget Schemes	4,736		4,975		992		3,983	1,721	43%
				699	25		674	85	13%
	23,752		23,752	2,183	0		25,935	15,277	59%
Education & Health	1,015	500	1,011	(182)	54		775	249	32%
Equality, Access & Diversity	2,216	900	1,244	4,001	3,134	(18)	2,129	203	10%
	72,660	8,755	67,496	3,063	7,166	(682)	64,075	29,847	47%
Revolved Budgets	2,362		2,362		500		1,862	806	43%
	75,022	8,755	69,858	3,063	7,666	(682)	65,937	30,653	46%