

**CAPITAL PROGRAMME**

**APPENDIX A**

	Department	Originally Approved programme		Revised Programme at period 8	Additional Resources / (Reduction)	Further slippage since period 8	(Saving) / Overspend	Final Outturn	Payments as % of period 8 Forecast Outturn
		2002/03 £'000	2003/04 £'000						
Cu	Services & Neighbourhood Renewal	4,231	5,462	2,240		600		1,640	73%
Ed	Education & Lifelong Learning	14,550	1,193	11,924	109	1,441	(160)	10,432	86%
En	Environment, Regeneration & Development								
	Environment & Regeneration	11,764	500	4,654		1,749		2,905	62%
	Environment	12,758	200	13,624		363		13,261	97%
	Regeneration Budget	4,736		3,983		347		3,636	91%
	Regeneration Schemes			674		(20)		694	103%
Hc	Health	23,752		25,935	2,469	0	(37)	28,367	109%
Sc	Social Services & Health	1,015	500	775	59	118		716	92%
Re	Regeneration, Access & Diversity	2,116	900	2,129		631		1,498	70%
Cr	Cultural Services	100		0		0		0	n/a
SL	<b>AL</b>	<b>75,022</b>	<b>8,755</b>	<b>65,937</b>	<b>2,637</b>	<b>5,228</b>	<b>(197)</b>	<b>63,149</b>	<b>96%</b>