

2003/04 CAPITAL PROGRAMME

APPENDIX A

Department	Approved Programme	Additions/ (Reductions)	Slippage	(Saving)/ Overspend	Forecast Outturn Period 4	Payments to end of period 4
	2003/04				2003/04	2003/04
	£'000				£'000	£'000
Cultural Services & Neighbourhood Renewal	10,368	(1,433)	(45)		8,890	1,748
Education & Lifelong Learning	20,135	496	(5,382)		15,249	2,310
Environment, Regeneration & Development						
Environment, Regeneration & Other	4,847	(630)	(771)		3,446	1,143
Transport	9,624			443	10,067	1,266
Housing	24,520	(90)			24,430	6,989
Social Care & Health	1,258	287	(153)	(150)	1,242	145
Resources, Access & Diversity	3,041	200	(471)		2,770	369
Sub Total	73,793	(1,170)	(6,822)	293	66,094	13,970
Schools Devolved Budgets	2,835	(98)			2,737	381
Single Regeneration Budget	1,859	663		442	2,964	539
TOTAL	78,487	(605)	(6,822)	735	71,795	14,890