

**14 CAPITAL PROGRAMME**

**APPENDIX A**

Department	Forecast Outturn Period 4	Rephasing of co- funder contributions	Slippage/ Other Changes	Additional Resources	(Savings)/ Increases	Forecast Outturn Period 7	Payments to end of period 7
	2003/04					2003/04	2003/04
	£'000					£'000	£'000
<b>Services &amp; Neighbourhood Renewal</b>	8,890	(1,456)		10	2	7,446	4,596
<b>n &amp; Lifelong Learning</b>							
Programme	15,249		(1,230)			14,019	5,309
Devolved Budgets	2,737		(477)			2,260	1,119
<b>Environment, Regeneration &amp; Development</b>							
Environment, Regeneration & Other	3,446		(85)	310	(73)	3,598	1,345
Sport	10,067			307	(228)	10,146	2,562
Local Regeneration Budget	2,964				(206)	2,758	909
	24,430		(194)	1,251	922	26,409	13,624
<b>Care &amp; Health</b>	1,242			584	24	1,850	406
<b>Equality, Access &amp; Diversity</b>	2,770		(166)			2,604	946
	<b>71,795</b>	<b>(1,456)</b>	<b>(2,152)</b>	<b>2,462</b>	<b>441</b>	<b>71,090</b>	<b>30,816</b>