

14 CAPITAL PROGRAMME

APPENDIX A

Department	Forecast Outturn Period 7	Rephasing of co- funder contributions	Slippage	(Savings)/ Increases	Forecast Outturn Period 10	Payments to end of period 10
	2003/04				2003/04	2003/04
	£'000				£'000	£'000
Services & Neighbourhood Renewal	7,446	(2,010)	(552)		4,884	3,960
Education & Lifelong Learning						
Programme	14,019		(2,396)		11,623	8,287
Devolved Budgets	2,260		(60)		2,200	1,603
Environment, Regeneration & Development						
Environment, Regeneration & Other	3,598		(436)		3,162	1,929
Transport	10,146			(176)	9,970	5,033
Urban Regeneration Budget	2,758			(2)	2,756	1,344
	26,409			(190)	26,219	19,587
Healthcare & Health	1,850		(240)		1,610	764
Equality, Access & Diversity	2,604		(465)	(24)	2,115	1,392
	71,090	(2,010)	(4,149)	(392)	64,539	43,899