

2000/01 CAPITAL PROGRAMME

APPENDIX A

	Approval *	Rephasing/ Savings	Additions	Revised Forecast Outturn	Payments to the end of November	Payments as a % of Forecast Outturn
	£'000	£'000	£'000	£'000	£'000	
Arts and Leisure	1,298	(181)	0	1,117	823	74%
Education	11,388	(1,732)	158	9,814	4,230	43%
Environment and Development:						
Transport	6,089	(1,086)	0	5,003	2,443	49%
Property and Regeneration	1,423	(727)	0	696	288	41%
Environment	1,304	(123)	0	1,181	321	27%
SRB	2,683	(237)	499	2,945	859	29%
Housing	23,016	(89)	0	22,927	10,831	47%
Town Clerks & Corporate Resources	1,152	(114)	9	1,047	567	54%
Social Services	779	(82)	0	697	165	24%
TOTAL	49,132	(4,371)	666	45,427	20,527	45%

* Excludes schemes pending authorisation