

2013/2014 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at JANUARY 2014

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Public Sector Housing	15,082	7,116	47%	7,966	53%
Housing Strategy	657	0	0%	657	100%
Property Management	272	187	69%	85	31%
Regeneration	184	30	16%	154	84%
Community Services					
Private Sector Housing	692	661	95%	31	5%
Other Community Services	1,378	786	57%	592	43%
Planning	82	12	15%	70	85%
Street Scene	758	339	45%	419	55%
Corporate Services					
Financial Services	60	37	61%	23	39%
Transformation	338	74	22%	264	78%
	19,503	9,243	47%	10,260	53%
RESOURCES					
Capital Grants	858				
HRA	11,104				
HRA Borrowing	3,569				
GRA	1,374				
GRA Borrowing	150				
Capital Receipts	2,448				
	19,503				