

**2013/2014 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
AT OUTTURN**

Service	Budget Approval	Actual		Variance		Slippage	
	£'000	£'000	%	£'000	%	£'000	%
EXPENDITURE							
Housing and Regeneration							
Public Sector Housing	15,082	12,165	81%	0	0%	2,917	19%
Housing Strategy	657	0	0%	0	0%	657	100%
Property Management	272	224	82%	0	0%	48	18%
Regeneration	184	30	16%	0	0%	154	84%
Community Services							
Private Sector Housing	692	823	119%	131	19%	0	0%
Other Community Services	1,378	983	71%	83	6%	479	35%
Planning	82	60	73%	3	4%	25	31%
Street Scene	758	672	89%	0	0%	86	11%
Corporate Services							
Financial Services	60	42	70%	0	0%	18	30%
Transformation	338	131	39%	2	1%	209	62%
	19,503	15,129	78%	219	1%	4,593	23%
RESOURCES							
Capital Grants	857	988	115%	213	25%	81	9%
HRA Financing	14,673	12,165	110%	0	-68%	2,508	70%
GRA	1,374	815	59%	-122	-9%	437	32%
Capital Receipts	2,599	1,161	45%	129	5%	1,567	60%
	19,503	15,129	78%	220	1%	4,593	23%