

2014/2015 GRA CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at MID-YEAR

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Housing Strategy	336	22	6%	314	94%
Property Management	222	48	21%	174	79%
Regeneration	107	0	0%	107	100%
Community Services					
Private Sector Housing	614	231	38%	383	62%
Other Community Services	852	243	29%	609	71%
Planning	209	30	14%	179	86%
Street Scene	231	189	82%	42	18%
Corporate Services					
Financial Services	28	2	5%	26	95%
Transformation	378	32	8%	346	92%
Central Budget Items	490	0	0%	490	100%
	3,467	795	23%	2,672	77%
RESOURCES					
Capital Grants	746				
Revenue Funding	230				
Prudential Borrowing	75				
Capital Receipts	2,416				
	3,467				