

**2014/2015 GRA CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at JANUARY 2015**

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Housing Strategy	336	68	20%	268	80%
Property Management	222	95	43%	127	57%
Regeneration	107	12	12%	95	88%
Community Services					
Private Sector Housing	614	426	69%	188	31%
Other Community Services	852	516	61%	336	39%
Planning	209	49	24%	160	76%
Street Scene	231	189	82%	42	18%
Corporate Services					
Financial Services	28	13	48%	15	52%
Transformation	378	79	21%	299	79%
Central Budget Items	490	20	4%	470	96%
	3,467	1,467	42%	1,999	58%
RESOURCES					
Capital Grants	746				
Revenue Funding	230				
Prudential Borrowing	75				
Capital Receipts	2,416				
	3,467				