

**2014/2015 CAPITAL PROGRAMME  
EXPENDITURE AND RESOURCES BUDGET  
AT OUTTURN**

Service	Budget Approval	Actual		Variance		Slippage	
	£'000	£'000	%	£'000	%	£'000	%
<b>EXPENDITURE</b>							
Housing and Regeneration							
Public Sector Housing	13,907	10,946	79%	-1,010	-7%	1,951	14%
Housing Strategy	336	192	57%	0	0%	144	43%
Property Management	222	168	76%	0	0%	54	24%
Regeneration	107	15	14%	-10	-9%	82	77%
Community Services							
Private Sector Housing	625	628	100%	8	1%	5	1%
Other Community Services	945	698	74%	5	1%	252	27%
Planning	209	102	49%	0	0%	107	51%
Street Scene	231	189	82%	-2	-1%	40	17%
Corporate Services							
Financial Services	28	13	46%	0	0%	15	54%
Transformation	378	131	35%	-2	-1%	245	65%
Central Budget Items	398	20	5%	0	0%	378	95%
	<b>17,386</b>	<b>13,102</b>	<b>75%</b>	<b>-1,011</b>	<b>-6%</b>	<b>3,273</b>	<b>18%</b>
<b>RESOURCES</b>							
Capital Grants	890	1,091	123%	240	27%	39	4%
HRA Financing	9,461	8,687	92%	-774	-8%		0%
HRA Borrowing	3,974	1,525	38%	-498	-13%	1,951	
GRA Financing	308	219	71%	-9	-3%	80	26%
GRA Borrowing	75	0	0%	0		75	
Capital Receipts	2,678	1,580	59%	30	1%	1,128	42%
	<b>17,386</b>	<b>13,102</b>	<b>75%</b>	<b>-1,011</b>	<b>-6%</b>	<b>3,273</b>	<b>18%</b>