

2015/2016 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at July 2015

Service	Budget
	£'000
EXPENDITURE	
Public Sector Housing	20,951
Housing and Regeneration	
Housing Strategy	465
Property Management	258
Regeneration	1,244
Community Services	
Private Sector Housing	737
Other Community Services	1,510
Planning	133
Street Scene	40
Corporate Services	
Financial Services	65
Transformation	495
Environmental/Centre Improvement Fund	447
Unallocated Capital Spend	634
	26,979
RESOURCES	
Capital Grants	863
GRA Financing	959
HRA Financing	8,773
HRA Borrowing	11,767
Capital Receipts	3,666
1 4 1 Housing Receipts	99
GRA Borrowing	852
	26,979