

2015/2016 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at MID-YEAR

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Housing Strategy	70	0	0%	70	100%
Property Management	258	77	30%	181	70%
Solar PV	4,440	1,152	26%	3,288	74%
Regeneration	1,374	2	0%	1,372	100%
Community Services					
Private Sector Housing	697	208	30%	489	70%
Other Community Services	1,702	528	31%	1,174	69%
Planning	133	40	30%	93	70%
Street Scene	40	0	0%	40	100%
Corporate Services					
Financial Services	35	2	6%	33	94%
Transformation	457	121	26%	336	74%
Central Budget Items	921	47	5%	874	95%
	10,127	2,177	21%	7,950	79%
RESOURCES					
Capital Grants	1,196				
GRA Financing	1,333				
Capital Receipts	2,648				
GRA Borrowing	4,950				
	10,127				