

CAPITAL PROGRAMME 2008/2009
EXPENDITURE AND RESOURCES BUDGET

	Budget Approval	Actual	
	£'000	£'000	%
<u>Divisional Expenditure</u>			
Financial Services	106	25	23%
Assistant Chief Executive	361	143	40%
Corporate Property	601	278	46%
Regeneration and Estates	1,629	892	55%
Community Services	984	349	35%
Planning & Development Services	266	118	44%
Housing Private Sector	1,364	717	53%
Housing Public Sector	5,191	3,413	66%
<u>Expenditure Total</u>	10,502	5,934	57%
<u>Financed by:</u>			
Capital Receipts			
General	2,092		
Transitional Pooling	1,004		
Specific Capital Grants	1,768		
Housing Allocation	742		
Major Repairs Allowance	3,927		
Internal Contributions			
Housing Revenue Account	382		
General Revenue Account	587		
<u>Resources Total</u>	10,502		