

**2008/2009 CAPITAL PROGRAMME OUTTURN**  
**EXPENDITURE AND RESOURCES**

	Budget Approval	Actual		Slippage		Variance	
	£'000	£'000	%	£'000	%	£'000	%
<b><u>Divisional Expenditure</u></b>							
Parish Capital Schemes	106	32	30%	74	70%	0	0%
Assistant Chief Executive	361	152	42%	209	58%	0	0%
Corporate Property	601	309	51%	292	49%	0	0%
Regeneration and Estates	1,629	1,125	69%	164	10%	340	21%
Community Services	1,083	672	62%	427	39%	-16	-1%
Planning & Development Services	266	129	48%	113	42%	24	9%
Housing Private Sector	1,364	862	63%	502	37%	0	0%
Housing Public Sector	5,191	4,375	84%	894	17%	-78	-2%
<b><u>Expenditure Total</u></b>	<b>10,601</b>	<b>7,656</b>	<b>72%</b>	<b>2,675</b>	<b>25%</b>	<b>270</b>	<b>3%</b>
<b><u>Financed by:</u></b>							
Capital Receipts							
General	2,092	1,000	48%	1,108	53%	-16	-1%
Transitional Pooling	1,004	331	33%	673	67%	0	0%
Specific Capital Grants	1,867	1,419	76%	159	9%	289	15%
Housing Allocation	742	558	75%	184	25%	0	0%
Major Repairs Allowance	3,927	3,529	90%	398	10%	0	0%
Internal Contributions							
Housing Revenue Account	382	458	120%	0	0%	-76	-20%
General Revenue Account	587	361	61%	153	26%	73	12%
<b><u>Resources Total</u></b>	<b>10,601</b>	<b>7,656</b>	<b>72%</b>	<b>2,675</b>	<b>25%</b>	<b>270</b>	<b>3%</b>