

2013/2014 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at MID-YEAR

| Service | Budget Approval | Actual | | Variance | |
|--------------------------|-----------------|--------------|------------|---------------|------------|
| | £'000 | £'000 | % | £'000 | % |
| EXPENDITURE | | | | | |
| Housing and Regeneration | | | | | |
| Public Sector Housing | 15,082 | 3,845 | 25% | 11,237 | 75% |
| Housing Strategy | 657 | 0 | 0% | 657 | 100% |
| Property Management | 312 | 87 | 28% | 225 | 72% |
| Regeneration | 184 | 18 | 10% | 166 | 90% |
| Community Services | | | | | |
| Private Sector Housing | 692 | 418 | 60% | 275 | 40% |
| Other Community Services | 1,338 | 456 | 34% | 882 | 66% |
| Planning | 82 | 4 | 5% | 78 | 95% |
| Street Scene | 758 | 0 | 0% | 758 | 100% |
| Corporate Services | | | | | |
| Financial Services | 60 | 30 | 51% | 29 | 49% |
| Transformation | 338 | 44 | 13% | 294 | 87% |
| | 19,503 | 4,902 | 25% | 14,601 | 75% |
| RESOURCES | | | | | |
| Capital Grants | 858 | | | | |
| HRA | 11,104 | | | | |
| HRA Borrowing | 3,569 | | | | |
| GRA | 1,374 | | | | |
| GRA Borrowing | 150 | | | | |
| Capital Receipts | 2,448 | | | | |
| | 19,503 | | | | |