

**APPENDIX B - 2018/2019 CAPITAL PROGRAMME**  
**SPEND TO DATE AGAINST BUDGET**

Service	Budget Approval	Spend to date	
	£'000	£'000	%
<b>EXPENDITURE</b>			
<b>Central Items</b>			
Financial Services	105	18	17%
Central Schemes	309	0	0%
<b>Leisure and Environment</b>			
Leisure and Wellbeing - General	769	162	21%
Street Scene	755	496	66%
<b>Development and Regeneration</b>			
Planning	208	2	1%
Technical Services	281	151	54%
Regeneration and Estates	977	36	4%
<b>Housing and Inclusion</b>			
Corporate Property	288	42	15%
Westec Site Development	2,194	617	28%
Housing Private Sector	835	364	44%
IT Investment	407	20	5%
<b>Total</b>	<b>7,128</b>	<b>1,908</b>	<b>27%</b>

<b>RESOURCES</b>	
Capital Receipts	2,437
Grants and external contributions	1,238
GRA revenue funding	1,259
Prudential borrowing	2,194
<b>Total</b>	<b>7,128</b>