

**2015/2016 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
AT OUTTURN**

Service	Budget Approval	Actual		Variance		Slippage	
	£'000	£'000	%	£'000	%	£'000	%
EXPENDITURE							
Central Items							
Financial Services	35	18	53%	0	0%	16	47%
Central Schemes	738	39	5%	0	0%	699	95%
Leisure and Wellbeing							
Leisure and Wellbeing - General	1,814	1,184	65%	0	0%	631	35%
Housing Private Sector	697	584	84%	-7	-1%	106	15%
Development and Regeneration							
Planning	134	63	47%	-1	0%	70	52%
Regeneration & Estates	1,374	903	66%	9	1%	480	35%
Housing Strategy	70	67	96%	-0	0%	3	4%
Street Scene	40	40	100%	0	0%	0	0%
Housing and Inclusion							
Corporate Property	258	137	53%	0	0%	122	47%
Solar PV	4,440	1,928	43%	-2,512	-57%	0	0%
Transformation	461	251	55%	3	1%	213	46%
Housing Public Sector	16,601	12,255	74%	-934	-6%	3,411	21%
	26,661	17,470	66%	-3,441	-13%	5,751	21%
RESOURCES							
Capital Grants	1,257	1,162	92%	296	24%	391	31%
HRA Funding	8,773	8,773	100%	0	0%	0	0%
HRA Prudential Borrowing	7,729	3,124	40%	-1,193	-15%	3,411	44%
GRA Funding	1,354	1,241	92%	11	1%	124	9%
GRA Prudential Borrowing	4,950	1,945	39%	-2,525	-51%	480	10%
Capital Receipts	2,598	1,225	47%	-29	-1%	1,345	52%
	26,661	17,470	66%	-3,441	-13%	5,751	21%