

2016/2017 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at July 2016

Service	Original Budget	Slippage	Revised Budget
	£'000	£'000	£'000
EXPENDITURE			
Central Items			
Financial Services	45	16	61
Central Schemes	100	699	799
Leisure and Wellbeing			
Leisure and Wellbeing - General	648	631	1,279
Housing Private Sector	1,189	106	1,295
Development and Regeneration			
Planning	16	70	86
Regeneration & Estates	340	480	820
Housing Strategy	395	3	398
Housing and Inclusion			
Corporate Property	164	122	286
Transformation	497	213	710
Housing Public Sector	12,424	3,411	15,835
	15,818	5,751	21,569
RESOURCES			
Capital Grants	1,064	391	1,455
HRA	7,928	1	7,929
HRA Prudential Borrowing	4,607	3,410	8,017
GRA Reserve	163	124	287
GRA Prudential Borrowing	340	480	820
Capital Receipts	1,716	1,345	3,061
	15,818	5,751	21,569