

GRA 2016/2017 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at MID-YEAR

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Central Items					
Financial Services	61	0	0%	61	100%
Central Schemes	315	1	0%	314	100%
Leisure and Wellbeing					
Leisure and Wellbeing - General	967	501	52%	466	48%
Housing Private Sector	1,066	241	23%	825	77%
Development and Regeneration					
Planning	86	3	3%	83	97%
Technical Services	111	19	17%	92	83%
Regeneration & Estates	3,834	3,717	97%	117	3%
Housing Strategy	398	0	0%	398	100%
Housing and Inclusion					
Corporate Property	286	91	32%	195	68%
Transformation	692	8	1%	684	99%
	7,816	4,581	59%	3,235	41%
RESOURCES					
Strategic Investment Fund	500				
CIL	20				
Capital Grants	1,345				
HRA	111				
GRA Reserve	621				
GRA Prudential Borrowing	2,905				
Capital Receipts	2,314				
	7,816				