

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

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Central Items					
Financial Services	61	11	18%	50	82%
Central Schemes	315	6	2%	310	98%
Leisure and Wellbeing					
Leisure and Wellbeing - General	967	723	75%	243	25%
Housing Private Sector	1,066	428	40%	638	60%
Development and Regeneration					
Planning	86	12	14%	74	86%
Technical Services	111	71	64%	41	36%
Regeneration & Estates	3,834	3,796	99%	38	1%
Housing Strategy	247	0	0%	247	100%
Housing and Inclusion					
Corporate Property	286	119	42%	168	58%
Transformation	692	183	26%	509	74%
	7,665	5,349	70%	2,316	30%
RESOURCES					
Strategic Investment Fund	500				
CIL	20				
Capital Grants	1,345				
HRA	111				
GRA Reserve	621				
GRA Prudential Borrowing	2,905				
Capital Receipts	2,163				
	7,665				