

**APPENDIX A - CAPITAL PROGRAMME SERVICE BUDGETS 2017/18**

Service	Original Budget	Slippage	Revised Budget
	£'000	£'000	£'000
<b>EXPENDITURE</b>			
<b>Central Items</b>			
Financial Services	30	45	75
Central Schemes	3	301	304
<b>Leisure and Wellbeing</b>			
Leisure and Wellbeing - General	409	201	610
Housing Private Sector	200	377	577
<b>Development and Regeneration</b>			
Planning	100	68	168
Regeneration & Estates	0	0	0
Housing Strategy	0	247	247
Technical Services	122	22	144
<b>Housing and Inclusion</b>			
Corporate Property	174	102	276
Transformation	208	294	502
Housing Public Sector	8,668	3,818	12,486
	<b>9,914</b>	<b>5,475</b>	<b>15,389</b>
<b>RESOURCES</b>			
Capital Grants	140	400	540
HRA Contributions	8,592	3,667	12,259
GRA Contributions	53	207	260
Capital Receipts	1,129	1,201	2,330
	<b>9,914</b>	<b>5,475</b>	<b>15,389</b>