

APPENDIX B - 2017/2018 CAPITAL PROGRAMME
SPEND TO DATE AGAINST BUDGET

Service	Budget Approval	Spend to date	
	£'000	£'000	%
EXPENDITURE			
Central Items			
Financial Services	35	11	31%
Central Schemes	105	4	4%
Leisure and Wellbeing			
Leisure and Wellbeing - General	668	271	41%
Housing Private Sector	790	331	42%
Development and Regeneration			
Development and Regeneration - General	233	3	1%
Technical Services	144	26	18%
Housing and Inclusion			
Corporate Property	276	88	32%
IT Investment	383	44	11%
Total	2,634	778	30%
RESOURCES			
Capital grants and external funding	909		
GRA Reserve	328		
GRA Revenue grant	40		
Capital Receipts	1,357		
	2,634		