

CAPITAL EXPENDITURE 2015/16

	Latest 2015/16 £	Actual 2015/16 £	Variation 2015/16 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
<u>Housing Revenue Account (HRA) related HIP</u>			
New Build/Reprovision of Housing	12,236,300	7,546,015	(4,690,285)
Improvement/Renewal Works	5,314,200	4,181,914	(1,132,286)
Lettings Incentive Scheme	119,500	48,817	(70,683)
Total HRA related HIP	17,670,000	11,776,746	(5,893,254)
<u>General Fund (GF) Housing related HIP</u>			
Private Sector Housing	763,900	726,668	(37,232)
Total GF Housing related HIP	763,900	726,668	(37,232)
TOTAL HOUSING INVESTMENT PROGRAMME	18,433,900	12,503,414	(5,930,486)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & CWLEP	170,600	153,389	(17,211)
Health & Community Protection Services	120,200	97,143	(23,057)
Culture Services	512,700	296,692	(216,008)
Development Services	875,500	480,841	(394,659)
Finance	439,300	292,668	(146,632)
Neighbourhood Services	1,104,900	967,071	(137,829)
TOTAL OTHER SERVICES PROGRAMME	3,223,200	2,287,804	(935,396)
TOTAL CAPITAL PROGRAMME	21,657,100	14,791,218	(6,865,882)