

CAPITAL EXPENDITURE 2018/19

	Latest 2018/19 £'000's	Actual 2018/19 £'000's	Variation 2018/19 £'000's
HOUSING INVESTMENT PROGRAMME			
Housing Revenue Account (HRA) related HIP			
Construction / Acquisition of Housing	2,345.4	2,607.0	261.6
Improvement/Renewal Works	8,252.7	8,479.3	226.6
Total HRA related HIP	10,598.1	11,086.3	488.2
General Fund (GF) Housing related HIP			
Private Sector Housing	0.0	0.0	0.0
Total GF Housing related HIP	0.0	0.0	0.0
TOTAL HOUSING INVESTMENT PROGRAMME	10,598.1	11,086.3	488.2
OTHER SERVICES PROGRAMME			
Strategic Leadership & CWLEP	414.8	349.7	-65.1
Health & Community Protection Services	647.4	151.1	-496.3
Culture Services	3,250.1	3,100.0	-150.1
Development Services	10,962.3	10,101.8	-860.5
Finance	200.0	179.0	-21.0
Neighbourhood Services	2,972.0	1,495.8	-1,476.2
TOTAL OTHER SERVICES PROGRAMME	18,446.6	15,377.4	-3,069.2
TOTAL CAPITAL PROGRAMME	29,044.7	26,464.7	-2,581.0