

CAPITAL EXPENDITURE 2016/17

	Latest 2016/17 £'000's	Actual 2016/17 £'000's	Variation 2016/17 £'000's
<u>HOUSING INVESTMENT PROGRAMME</u>			
<u>Housing Revenue Account (HRA) related HIP</u>			
New Build/Reprovision of Housing	7,572	6,636	(935)
Improvement/Renewal Works	4,871	4,069	(802)
Total HRA related HIP	12,443	10,705	(1,738)
<u>General Fund (GF) Housing related HIP</u>			
Private Sector Housing	787	653	(134)
Total GF Housing related HIP	787	653	(134)
TOTAL HOUSING INVESTMENT PROGRAMME	13,230	11,358	(1,872)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & CWLEP	444	256	(188)
Health & Community Protection Services	2	2	-
Culture Services	4,072	3,291	(781)
Development Services	1,524	1,086	(438)
Finance	90	114	24
Neighbourhood Services	2,154	584	(1,569)
TOTAL OTHER SERVICES PROGRAMME	8,285	5,333	(2,952)
TOTAL CAPITAL PROGRAMME	21,515	16,691	(4,824)