

CAPITAL EXPENDITURE 2013/2014

	Latest 2013/14 £	Actual 2013/14 £	Variation 2013/14 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
<u>Housing Revenue Account (HRA) related HIP</u>			
New Build/Reprovision of Housing	1,428,400	331,076	(1,097,324)
Improvement/Renewal Works	5,215,500	5,343,075	127,575
Lettings Incentive Scheme	95,000	55,627	(39,373)
Total HRA related HIP	6,738,900	5,729,778	(1,009,122)
<u>General Fund (GF) Housing related HIP</u>			
Registered Providers	511,600	509,100	(2,500)
Private Sector Housing	578,000	412,726	(165,274)
Total GF Housing related HIP	1,089,600	921,826	(167,774)
TOTAL HOUSING INVESTMENT PROGRAMME	7,828,500	6,651,604	(1,176,896)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & Deputies	23,000	23,108	108
Health & Community Protection Services	1,415,400	1,088,332	(327,068)
Culture Services	760,900	645,489	(115,411)
Community & Corporate Services	209,500	39,080	(170,420)
Development Services	1,485,900	1,410,648	(75,252)
Finance	269,500	83,112	(186,388)
Neighbourhood Services	406,700	220,286	(186,414)
TOTAL OTHER SERVICES PROGRAMME	4,570,900	3,510,055	(1,060,845)
TOTAL CAPITAL PROGRAMME	12,399,400	10,161,659	(2,237,741)