

CAPITAL EXPENDITURE 2017/18

	Latest 2017/18 £'000's	Actual 2017/18 £'000's	Variation 2017/18 £'000's
<u>HOUSING INVESTMENT PROGRAMME</u>			
<u>Housing Revenue Account (HRA) related HIP</u>			
New Build/Reprovision of Housing	15	(517)	(532)
Improvement/Renewal Works	5,303	4,051	(1,252)
Total HRA related HIP	5,318	3,535	(1,783)
<u>General Fund (GF) Housing related HIP</u>			
Private Sector Housing	1,004	182	(822)
Total GF Housing related HIP	1,004	182	(822)
TOTAL HOUSING INVESTMENT PROGRAMME	6,322	3,717	(2,605)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & CWLEP	275	15	(260)
Health & Community Protection Services	240	58	(182)
Culture Services	12,500	10,740	(1,760)
Development Services	4,808	358	(4,450)
Finance	140	140	-
Neighbourhood Services	851	369	(482)
TOTAL OTHER SERVICES PROGRAMME	18,814	11,680	(7,134)
TOTAL CAPITAL PROGRAMME	25,136	15,398	(9,739)