

CAPITAL EXPENDITURE 2014/2015

	Latest 2014/15 £	Actual 2014/15 £	Variation 2014/15 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
<u>Housing Revenue Account (HRA) related HIP</u>			
New Build/Reprovision of Housing	6,614,800	2,855,281	(3,759,519)
Improvement/Renewal Works	4,808,800	4,236,083	(572,717)
Lettings Incentive Scheme	100,000	80,525	(19,475)
Total HRA related HIP	11,523,600	7,171,889	(4,351,711)
<u>General Fund (GF) Housing related HIP</u>			
Registered Providers	450,000	458,073	8,073
Private Sector Housing	610,200	428,682	(181,518)
Total GF Housing related HIP	1,060,200	886,755	(173,445)
TOTAL HOUSING INVESTMENT PROGRAMME	12,583,800	8,058,644	(4,525,156)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & CWLEP	138,500	96,615	(41,885)
Health & Community Protection Services	518,500	387,844	(130,656)
Culture Services	296,900	290,909	(5,991)
Development Services	521,400	215,252	(306,148)
Finance	76,400	47,122	(29,278)
Neighbourhood Services	1,385,900	1,119,494	(266,406)
TOTAL OTHER SERVICES PROGRAMME	2,937,600	2,157,236	(780,364)
TOTAL CAPITAL PROGRAMME	15,521,400	10,215,880	(5,305,520)