

Summarised Capital Programme 2014/15

Directorate	Revised budget 2014/15	Actual Spend to date	Variance	Forecast	C/F-or request 2015/16
Regeneration	5,220,628	253,149	4,967,479	600,000	4,520,628
The Regeneration capital programme includes the City Centre Fund projects, Kings Quarter, repairs to the Eastgate rooftop car park, Commuted Funds for social housing and various building works projects					
Service and Neighbourhoods	2,553,597	142,295	2,411,302	650,000	1,903,597
The Services and Neighbourhoods capital programme includes agreed Section 106 funded projects, the Lottery funded Townscape Heritage Initiative project, the Herbert Reception upgrade, improvements at the Depot, Crematorium and public spaces					
Resources	331,310	8,805	322,505	200,000	131,000
The Resources capital programme covers various IT projects					
Housing General Fund	795,860	121,326	674,534	700,000	95,860
The Housing General Fund capital programme covers various grant funded housing projects, including Disabled Facilities improvements					
HRA	7,100,000	1,217,480	5,882,520	7,108,780	0
The HRA capital programme funds improvements to the GCH managed housing stock					
TOTAL	16,001,395	1,743,055	14,258,340	9,258,780	6,651,085