

Capital Programme 2014/15

Directorate	Revised budget 2014/15	Actual Spend to date	Variance	Forecast	C/F-or request 2015/16
Regeneration	10,215,899	6,730,248	3,485,651	7,852,847	2,365,654
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	2,972,685	493,674	2,479,012	758,645	2,225,351
The Services and Neighbourhoods capital programme includes agreed Section 106 funded projects, the Lottery funded Southgate Street Townscape Heritage Initiative project, the Herbert Reception upgrade, improvements at the Depot, Crematorium and public spaces					
Resources	331,310	92,000	239,310	140,890	197,340
The Resources capital programme covers various IT projects					
Housing General Fund	795,860	396,276	399,584	750,600	45,260
The Housing General Fund capital programme covers various grant funded housing projects, including Disabled Facilities improvements					
HRA	7,100,000	5,737,114	1,362,886	7,108,780	0
The HRA capital programme funds improvements to the GCH managed housing stock					
TOTAL	21,415,754	13,449,311	7,966,443	16,611,761	4,833,605