

## Annexe 1

**Proposed Movement to Decent Homes Backlog Work Expenditure**

	2012/13	2013/14	2014/15	Total
Original	£ 3,469,000	£ 3,302,000	£ 3,060,000	£ 9,831,000
Brought Forward Grant	£ 404,800	£ 2,500,000	-£ 2,904,800	£ -
Brought Forward WBC	£ -	£ 155,200	-£ 155,200	£ -
New	£ 3,873,800	£ 5,957,200	£ -	£ 9,831,000

**Proposed Movement to Newly Arising Need Work Expenditure**

	2012/13	2013/14	2014/15	Total
Original	£ 1,762,500	£ 1,636,000	£ 1,676,000	£ 5,074,500
Rescheduled*	-£ 525,000	£ -	£ 525,000	£ -
New	£ 1,237,500	£ 1,636,000	£ 2,201,000	£ 5,074,500

\*Approved October Committee

**Proposed Movement to Other Capital Works Expenditure**

	2012/13	2013/14	2014/15	Total
Original	£ 4,482,120	£ 4,115,000	£ 4,565,000	£ 13,162,120
Rescheduled*	-£ 1,100,000	-£ 230,000	£ 1,330,000	£ -
New	£ 3,382,120	£ 3,885,000	£ 5,895,000	£ 13,162,120

\* Approved October Committee

**Total Capital Works Expenditure**

Original	2012/13	2013/14	2014/15
Decent Homes	3,469,000	3,302,000	3,060,000
Newly Arising	1,762,500	1,636,000	1,676,000
Other work	4,482,120	4,115,000	4,565,000
	<b>9,713,620</b>	<b>9,053,000</b>	<b>9,301,000</b>
Proposed	2012/13	2013/14	2014/15
Decent Homes	3,873,800	5,957,200	0
Newly Arising	1,237,500	1,636,000	2,201,000
Other work	3,382,120	3,885,000	6,440,000
	<b>8,493,420</b>	<b>11,478,200</b>	<b>8,641,000</b>