

Capital Programme 2014/2015
Housing Revenue Account - Core Programme

	B/Fwd from 2013/2014 £	2014/2015 Budget £	2014/2015 Actual £	Proposed Rescheduling to 2015/2016 £
Decent Homes Work				
Decent Homes	500,000	4,707,140	4,072,515	1,134,625
Other Programmed Maintenance				
Health and Safety Work		175,000	95,275	
Aids and Adaptations		300,000	390,875	
Other Programmed Maintenance	510,500	1,806,000	1,318,664	688,500
Total Improvements	1,010,500	6,988,140	5,877,329	1,823,125
Salary Allocations		663,830	335,750	
Total Housing Revenue Account	£1,010,500	£7,651,970	£6,213,079	£1,823,125