

2018/19 APPROVED CAPITAL SLIPPAGE

APPENDIX 5

	2018/19 Current Budget £000	Change of Budget £000	2018/19 Revised Budget £000
YOS			
91 Salisbury Road Boiler Renewal	0	3	3
Total YOS	0	3	3
HRA			
Externals	5,564	896	6,460
Jenner Road	378	51	429
Williams Crescent	176	98	274
Common Parts	2,750	98	2,848
Emergency Works	300	78	378
Environmental Improvements	2,377	63	2,440
Aids and Adaptions	432	88	520
Digital Highway in Sheltered Accommodation	0	5	5
Total HRA	11,977	1,377	13,354
Private Sector Housing			
Disabled Facility Grants	1,150	186	1,336
Castleland Renewal Area	0	16	16
Penarth Renewal Area	0	11	11
Total Private Sector Housing	1,150	213	1,363
COMMITTEE TOTAL	13,127	1,593	14,720