



Disabled facilities grant	4,229	2,000	0	0	6,229	6,229	6,229	0	6,229
Community Capital Grants Scheme	200	1,800	0	0	2,000	2,000	2,000	0	2,000
<b>Community Wellbeing Delivery Board</b>	<b>0</b>	<b>4,429</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>6,229</b>	<b>0</b>	<b>8,229</b>
Hillside	879	121	0	0	0	121	121	879	1,000
Empty Property Investment & Development		919	0	0	0	919	919	0	919
Gypsy & Traveller Pitch development	781	1,096	0	0	0	1,096	1,096	781	1,877
Single Homelessness Accommodation Programme (SHAP)		455	455	0	0	910	910	0	910
Strategic Housing Development		80	0	0	0	80	80	0	80
Private sector housing improvements (Demo Centre)	88	111	0	0	0	111	111	88	199
<b>Housing &amp; Accommodation Delivery Board</b>	<b>1,747</b>	<b>2,781</b>	<b>455</b>	<b>0</b>	<b>0</b>	<b>2,094</b>	<b>3,236</b>	<b>1,747</b>	<b>4,984</b>
<b>Total Capital Programme</b>	<b>107,293</b>	<b>147,821</b>	<b>105,417</b>	<b>23,788</b>	<b>10,570</b>	<b>39,280</b>	<b>156,009</b>	<b>92,308</b>	<b>287,596</b>

**Key:**

- Revenue Funded Borrowing
- Reserve to be topped back up by future receipts

Current 2023/24 Programme Budget 117,931 168,656 109,911 43,477 5,270 445,245

**Change in Capital Programme (10,638) (20,834) (4,494) (19,689) 5,300 (50,355)**

**Overall Change Financed By**

	£000	£000	£000	£000	£000	£000
Prudential Borrowing		(9,585)	(8,120)	(8,089)	5,300	(20,494)
Grant and funding contributions (Inc Reserves)		(10,604)	(7,975)	(13,600)		(32,180)
Capital receipts		(645)	11,602	2,000		12,957
	<b>0</b>	<b>(20,834)</b>	<b>(4,494)</b>	<b>(19,689)</b>	<b>5,300</b>	<b>(39,717)</b>