

ANGUS COUNCIL
 REPORT BY STRATEGIC DIRECTOR - COMMUNITIES
 ON
 HOUSING CAPITAL PROGRAMME - H.R.A. BLOCK AS AT 31 MARCH 2015

PROGRAMME AREA	Monitoring Budget £000	Actual Expenditure to 31/03/2015 £000	Projected (Over)Under Spend £000
NEW BUILD	3,405	3,301	104
SHARED EQUITY	10	(70)	80
SURVIVE AND THRIVE	233	391	(158)
REGENERATION	2	3	(1)
CONVERSION	25	92	(67)
HEATING	3,295	3,667	(372)
WINDOW REPLACEMENT	439	418	21
ENERGY SAVING	1,912	1,026	886
SHELTERED HOUSING	464	295	169
KITCHEN REPLACEMENT	350	295	55
AIDS & ADAPTATIONS	520	472	48
IMPROVEMENTS	56	60	(4)
MISCELLANEOUS	1,138	1,175	(37)
TOTALS	11,849	11,125	724