

**2009/2010 REVISED CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
AND MID YEAR PERFORMANCE**

	Budget Approval	Actual	
	£'000	£'000	%
<u>Divisional Expenditure</u>			
Parish Capital Schemes	64	27	42%
Assistant Chief Executive	281	76	27%
Property Management	909	143	16%
Street Scene	40	0	0%
Planning, Regeneration and Estates	679	296	44%
Community Services	1,433	221	15%
Private Sector Housing	1,641	280	17%
Public Sector Housing	7,366	1,355	18%
<u>Expenditure Total</u>	12,413	2,398	19%
<u>Financed by:</u>			
Capital Receipts			
General	2,039		
Land Sales	150		
Transitional Pooling	1,089		
Specific Capital Grants	864		
Housing Allocation	959		
Major Repairs Allowance	5,757		
Internal Contributions			
Housing Revenue Account	819		
General Revenue Account	736		
<u>Resources Total</u>	12,413		