

**CAPITAL PROGRAMME 2009/2010**  
**EXPENDITURE AND RESOURCES BUDGET**  
**AS AT JANUARY 2010**

	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
<b><u>Divisional Expenditure</u></b>					
Parish Capital Schemes	64	32	50%	32	50%
Assistant Chief Executive	281	107	38%	174	62%
Property Management	909	341	38%	568	62%
Street Scene	40	37	93%	3	8%
Planning, Regeneration and Estates	679	414	61%	265	39%
Community Services	1,433	449	31%	984	69%
Private Sector Housing	1,641	435	27%	1,206	73%
Public Sector Housing	7,366	3,291	45%	4,075	55%
<b><u>Expenditure Total</u></b>	<b>12,413</b>	<b>5,106</b>	<b>41%</b>	<b>7,307</b>	<b>59%</b>
<b><u>Financed by:</u></b>					
Capital Receipts					
General	2,039				
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				
Land Sales	150				
<b><u>Resources Total</u></b>	<b>12,413</b>				