

**2010/2011 REVISED CAPITAL PROGRAMME**  
**EXPENDITURE AND RESOURCES BUDGET**  
**AND MID YEAR PERFORMANCE**

	Budget Approval	Actual	
	£'000	£'000	%
<b><u>Divisional Expenditure</u></b>			
Parish Capital Schemes	50	12	24%
Assistant Chief Executive	254	16	6%
Property Management	744	98	13%
Street Scene	273	267	98%
Planning	32	5	16%
Regeneration and Estates	62	42	68%
Community Services	990	267	27%
Private Sector Housing	1,528	406	27%
Public Sector Housing	7,080	1,560	22%
<b><u>Expenditure Total</u></b>	<b>11,013</b>	<b>2,673</b>	<b>24%</b>
<b><u>Financed by:</u></b>			
Capital Receipts	2,200		
Specific Capital Grants	1,696		
Housing Allocation	757		
Major Repairs Allowance	3,546		
Internal Contributions			
Housing Revenue Account	1,105		
General Revenue Account	835		
Internal Borrowing	874		
<b><u>Resources Total</u></b>	<b>11,013</b>		