

2010/2011 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET

	Budget Approval	Actual	
	£'000	£'000	%
<u>Divisional Expenditure</u>			
Parish Capital Schemes	50	24	48%
Assistant Chief Executive	254	194	76%
Corporate Property	744	260	35%
Planning	32	21	65%
Regeneration & Estates	62	43	70%
Street Scene	273	267	98%
Community Services	990	352	36%
Private Sector Housing	1,528	668	44%
Public Sector Housing	7,080	3,254	46%
<u>Expenditure Total</u>	11,013	5,084	46%
<u>Financed by:</u>			
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		
<u>Resources Total</u>	11,013		