

2010/2011 CAPITAL PROGRAMME OUTTURN
EXPENDITURE AND RESOURCES BUDGET

	Budget Approval	Actual		Slippage		Variance	
	£'000	£'000	%	£'000	%	£'000	%
<u>Divisional Expenditure</u>							
Parish Capital Schemes	50	31	63%	19	37%	0	0%
Assistant Chief Executive	254	204	80%	50	20%	0	0%
Property Management	642	392	61%	259	40%	-9	-1%
Planning	32	34	107%	5	14%	-7	-22%
Regeneration & Estates	62	66	106%	3	5%	-7	-11%
Street Scene	273	276	101%	0	0%	-3	-1%
Community Services	1,122	689	61%	394	35%	39	3%
Private Sector Housing	1,528	797	52%	703	46%	28	2%
Public Sector Housing	7,080	5,608	79%	1,500	21%	-28	0%
<u>Expenditure Total</u>	11,043	8,097	73%	2,932	27%	14	0%
<u>Financed by:</u>							
Capital Receipts	2,103	1,351	64%	751	36%	0	0%
Specific Capital Grants	1,776	1,201	68%	718	40%	-142	-8%
Housing Allocation	757	760	100%	0	0%	-3	0%
Major Repairs Allowance	3,546	3,221	91%	288	8%	37	1%
Internal Contributions							
Housing Revenue Account	1,105	928	84%	177	16%	-0	0%
General Revenue Account	882	592	67%	168	19%	123	14%
Internal Borrowing	874	44	5%	830	95%	0	0%
<u>Resources Total</u>	11,043	8,097	73%	2,932	27%	14	0%