

CAPITAL EXPENDITURE 2012/13

	Latest 2012/13 £	Actual 2012/13 £	Variation 2012/13 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
Improvement / Renewal Works	5,739,900	6,047,660	307,760
Environmental Improvements	278,800	229,490	(49,310)
Energy Conservation Works	150,000	150,400	400
HRA Works In Progress - Fetherston Court	-	29,574	29,574
Cash Incentive Schemes	145,000	94,817	(50,183)
Equipment	53,200	43,079	(10,121)
Asbestos Survey	1,077,200	743,520	(333,680)
Registered Providers	811,700	11,648	(800,052)
Improvement Schemes - Environmental Health	648,000	604,088	(43,912)
TOTAL HOUSING INVESTMENT PROGRAMME	8,903,800	7,954,276	(949,524)
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive & Deputies	8,800	5,559	(3,241)
Community Protection Services	145,000	132,632	(12,368)
Culture Services	294,900	282,618	(12,282)
Corporate & Community Services	126,300	93,551	(32,749)
Development Services	857,845	326,906	(530,939)
Environment Services	265,000	-	(265,000)
Finance	271,100	151,570	(119,530)
Neighbourhood Services	372,500	336,579	(35,921)
TOTAL OTHER SERVICES PROGRAMME	2,341,445	1,329,415	(1,012,030)
TOTAL CAPITAL PROGRAMME	11,245,245	9,283,691	(1,961,554)