

APPENDIX 'A'**CAPITAL EXPENDITURE 2011/12**

	Latest 2011/12 £	Actual 2011/12 £	Variation 2011/12 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
Improvement / Renewal Works	8,877,900	7,857,375	(1,020,525)
Conversions	26,500	-	(26,500)
Environmental Improvements	162,600	75,055	(87,545)
Energy Conservation Works	93,300	127,881	34,581
Cash Incentive Schemes	135,600	90,570	(45,030)
Equipment / Software	20,000	5,838	(14,162)
Asbestos Survey	582,400	367,241	(215,159)
Housing Associations	102,800	102,820	20
Improvement Schemes - Environmental Health	781,200	522,003	(259,197)
Renovation Grants (section 106 funded)	-	-	-
TOTAL HOUSING INVESTMENT PROGRAMME	10,782,300	9,148,782	(1,633,518)
<u>OTHER SERVICES PROGRAMME</u>			
Deputy Chief Executives	3,100	-	(3,100)
Community Protection Services	130,300	130,208	(92)
Culture Services	843,100	793,656	(49,444)
Community & Corporate Services	209,200	180,288	(28,912)
Development Services	1,351,700	1,188,097	(163,603)
Finance	86,400	25,259	(61,141)
Neighbourhood Services	1,000	-	(1,000)
TOTAL OTHER SERVICES PROGRAMME	2,624,800	2,317,508	(307,292)
TOTAL CAPITAL PROGRAMME	13,407,100	11,466,290	(1,940,810)