

CAPITAL EXPENDITURE 2010/11

	Latest 2010/11 £	Actual 2010/11 £	Variation 2010/11 £
<u>HOUSING INVESTMENT PROGRAMME</u>			
Improvement / Renewal Works	6,166,300	5,156,246	(1,010,054)
Conversions	8,200	8,667	467
Environmental Improvements	127,900	76,274	(51,626)
Energy Conservation Works	240,900	138,562	(102,338)
Decent Homes Fund	-	-	-
Cash Incentive Schemes	100,000	64,412	(35,588)
Equipment / Software	43,000	(41,893)	(84,893)
Asbestos Survey	674,800	352,755	(322,045)
Housing Associations	-	-	-
Improvement Schemes - Environmental Health	802,700	714,835	(87,865)
Renovation Grants (section 106 funded)	-	-	-
	<u>8,163,800</u>	<u>6,469,858</u>	<u>(1,693,942)</u>
<u>OTHER SERVICES PROGRAMME</u>			
Chief Executive	115,900	-	(115,900)
Community Protection Services	3,900	8,779	4,879
Culture Services	623,900	316,251	(307,649)
Customer & Information Services	534,100	115,405	(418,695)
Deputy Chief Executives	20,400	9,500	(10,900)
Development Services	1,220,800	869,894	(350,906)
Environmental Services	20,200	2,138	(18,062)
Finance	261,600	125,175	(136,425)
Neighbourhood Services	99,200	84,999	(14,201)
	<u>2,900,000</u>	<u>1,532,141</u>	<u>(1,367,859)</u>
TOTAL CAPITAL PROGRAMME	<u>11,063,800</u>	<u>8,001,999</u>	<u>(3,061,801)</u>