

Capital Programme - Other Changes 2010/11

Scheme	Other Changes 2010/11 £	Increases £	Reductions £	Slippage £	Comments
Affordable Housing					
Affordable Housing New Development Projects	188,380		(533,760)	722,140	Slippage from 2009/10 and reduction to match available resources
Affordable Housing Total	188,380	0	(533,760)	722,140	
Corporate Director (Business)					
Disabled Facilities Grants	76,000	76,000			Increase in resource estimate
Housing Renewal	104,000	104,000			Increase in resource estimate
Corporate Director (Business)	180,000	180,000	0	0	
Corporate Director (ICT)					
Thin Client/Citrix (started 2007/08)	(94,800)			(94,800)	Slippage to 2011/12
Corporate Director (ICT)	(94,800)	0	0	(94,800)	
Performing Organisation - Investment in Infrastructure Total					
	85,200	180,000	0	(94,800)	
Capital Programme Total					
	273,580	180,000	(533,760)	627,340	
Financing the Capital Programme					
Prudential Borrowing - budgeted - unbudgeted	(94,800)			(94,800)	Slippage to 2011/12
Unrestricted Capital Receipts	(392,220)	57,000	(449,220)		Net reduction re housing-related capital schemes
CBC Resources	(487,020)	57,000	(449,220)	(94,800)	
Ext. Contributions - Developers	637,600		(84,540)	722,140	Slippage from 2009/10 and reduction to match available resources
Government Grants - Housing Capital Grant	123,000	123,000			Increase in estimated RHP grant allocation
External Funding	760,600	123,000	(84,540)	722,140	
TOTAL CAPITAL FINANCING	273,580	180,000	(533,760)	627,340	