

**CAPITAL PROGRAMME
2009/10 ACTUAL (PROVISIONAL)**

	2009/10 Revised £000	2009/10 Actual £000	(Under) / Overspend £000	Savings/ Overspends £000	Carry Forwards £000	Brought Forwards £000
Finance & IT						
General IT	358	333	(25)		(25)	
Cash Receipting & Income System	60	46	(14)		(14)	
Total	418	379	(39)	0	(39)	0
Corporate Support services						
Civic Office Works	238	111	(127)		(127)	
Building Improvement Programme	8	5	(3)		(3)	
Neopost Bar Code Reader	0	6	6	6		
Upgrade of Industrial Units	50	7	(43)		(43)	
Total	296	129	(167)	6	(173)	0
Deputy Chief Exec						
Ongar Playing Fields	0	(10)	(10)	(10)		
Childrens Play Programme	204	140	(64)		(64)	
Customer Services Trans Prog	50	0	(50)		(50)	
Total	254	130	(124)	(10)	(114)	0
Enviornment & Street Scene						
W Abbey Sports Provision Feasibility	42	0	(42)		(42)	
Loughton Leisure Centre	51	37	(14)		(14)	
Fitness Equipment - LLC	150	145	(5)	(5)		
N W Airfield Market Improvements	68	4	(64)		(64)	
N W Airfield Fire Cover Vehicle	10	9	(1)	(1)		
Bobbingworth Tip	254	175	(79)		(79)	
Parking & Traffic Schemes	172	125	(47)		(47)	
Housing Estate Car Parking	20	7	(13)		(13)	
Bakers Lane Car Park	120	113	(7)		(7)	
Environ. Protection Equipment	30	21	(9)		(9)	
Waste Management Vehicles & Equip't	1,875	1,737	(138)		(138)	
Safer Greener Cleaner	13	11	(2)		(2)	
Grounds Maint Plant & Equipt	218	191	(27)		(27)	
Total	3,023	2,575	(448)	(6)	(442)	0
Planning & Economic Development						
Loughton Broadway Town Centre Enhancement	888	835	(53)	(53)		
Planning Services Capital Schemes	27	12	(15)		(15)	
Total	915	847	(68)	(53)	(15)	0
TOTAL NON-HOUSING PROGRAMME	4,906	4,060	(846)	(63)	(783)	0