

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

	<b>2009/10 Revised £000</b>	<b>2009/10 Actual £000</b>	<b>(Under) / Overspend £000</b>	<b>Savings/ Overspends £000</b>	<b>Carry Forwards £000</b>	<b>Brought Forwards £000</b>
<b>Housing General Fund</b>						
Affordable Housing Contributions to HAs	155	155	0			
Disabled Facilities Grants	400	358	(42)		(42)	
Other Private Sector Grants	350	304	(46)		(46)	
Home Ownership Grants Scheme	102	68	(34)		(34)	
Open Market Shared Ownership Scheme	150	0	(150)		(150)	
<b>TOTAL HOUSING GENERAL FUND</b>	<b>1,157</b>	<b>885</b>	<b>(272)</b>	<b>0</b>	<b>(272)</b>	<b>0</b>
<b>Housing Revenue Account</b>						
Springfields, Waltham Abbey *	1,548	1,450	(98)		(98)	
Heating/Rewiring *	1,262	1,657	395			395
Windows/Roofs/Asbestos/Water Tanks *	868	952	84			84
Other Planned Maintenance	279	348	69			69
Total Planned Maintenance	3,957	4,406	449	0	(98)	548
Structural Schemes	391	448	57			57
Small Capital Repairs *	438	605	167			167
Kitchen & Bathroom Replacements *	2,110	1,959	(151)		(151)	
Environmental Improvements	479	144	(335)		(335)	
Disabled Adaptations	582	605	23			23
Other Repairs and Maintenance *	131	60	(71)		(71)	
<b>TOTAL HRA</b>	<b>8,088</b>	<b>8,226</b>	<b>138</b>	<b>0</b>	<b>(656)</b>	<b>794</b>
Housing DLO Vehicles	55	51	(4)		(4)	
<b>TOTAL DLO</b>	<b>55</b>	<b>51</b>	<b>(4)</b>	<b>0</b>	<b>(4)</b>	<b>0</b>
<b>TOTAL HOUSING PROGRAMME</b>	<b>9,300</b>	<b>9,162</b>	<b>(138)</b>	<b>0</b>	<b>(932)</b>	<b>794</b>
* EFDC Affordable Housing	6,357	6,681	324	0	(321)	645