

**CAPITAL PROGRAMME
2010/11 ACTUAL (PROVISIONAL)**

	2010/11 Revised £000	2010/11 Actual £000	(Under) / Overspend £000	Savings/ Overspends £000	Carry Forwards £000	Brought Forwards £000
Housing General Fund						
Affordable Housing Contributions to HAs	187	3	(184)		(184)	
Disabled Facilities Grants	400	279	(121)		(121)	
Other Private Sector Grants	350	421	71			71
Home Ownership Grants Scheme	186	214	28			28
Open Market Shared Ownership Scheme	435	0	(435)		(435)	
TOTAL HOUSING GENERAL FUND	1,558	917	(641)	0	(740)	99
Housing Revenue Account						
Springfields, Waltham Abbey *	58	30	(28)		(28)	
Heating/Rewiring *	1,611	1,717	106			106
Windows/Roofs/Asbestos/Water Tanks *	761	897	136			136
Other Planned Maintenance	319	296	(23)		(23)	
Total Planned Maintenance	2,749	2,940	191	0	(51)	242
Structural Schemes	407	477	70			70
Small Capital Repairs *	900	635	(265)		(265)	
Kitchen & Bathroom Replacements *	1,699	1,534	(165)		(165)	
Environmental Improvements	409	274	(135)		(135)	
Disabled Adaptations	427	454	27			27
Other Repairs and Maintenance *	45	70	25			25
TOTAL HRA	6,636	6,383	(253)	0	(616)	363
Housing DLO Vehicles	0	47	47			47
TOTAL DLO	0	47	47	0	0	47
TOTAL HOUSING PROGRAMME	8,194	7,347	(847)	0	(1,356)	510
* EFDC Affordable Housing	5,074	4,883	(191)	0	(458)	267