

Scheme	Revised Budget	Spend 2009/10	Re-profiled 2010/11	(Under)/Over Spend	Comments
	£'000	£'000	£'000	£'000	
Council Housing Stock					
Decent Homes and Other Works	17,585	17,860	275	0	Spend brought forward from 2010-11
Total HRA Capital Programme	17,585	17,860	275	0	
Community Services					
Private Sector Renewal Grants	2,174	2,174	0	0	Completed
Private Sector Renewal Grants	406	258	(148)	0	Additional funding received
Care and Repair Grant	29	29	0	0	Completed
Disabled Facilities Grants	723	728	5	0	Fully spent
Crematorium Repairs and Refurbish - Langney Cemetery	38	44	0	6	Additional work required
Ocklynge Cem	1	0	0	(1)	Completed
Memorial Safety	6	6	0	0	Work will continue in 2010-11
Three Dragons housing toolkit	3	0	0	(3)	Toolkit being funded through revenue
Xtrax - Charlie's	37	38	0	1	Completed
Shinewater community Centre Floor	2	2	0	0	Completed
Noise Nuisance Recorder	6	6	0	0	Completed
Cremator Replacement	80	80	0	0	Completed
Social Housing			0	0	
Regency Park (Wartling Rd)	7	6	(1)	0	Development in progress
16-18 Ratton Road	80	152	72	0	Spend brought forward from 2010-11
Venice House	28	21	(7)	0	To be completed by year end
38 Upper Avenue	67	57	(10)	0	Development in progress
Langney Villas	30	30	0	0	Development in progress
Total Community Services	3,717	3,631	(89)	3	
Environment and Planning					
Decommissioned Playgrounds	45	45	0	0	Completed
Playground Equipment Replacement	50	50	0	0	Completed
Playground Wartling Rd	3	7	4	0	Work in progress to specify further improvements for toddler/juniors. Work will be completed in 2010-11. Spend brought forward from 2010-11
Gildredge Park Playground (S106)	38	38	0	0	Completed
Skateboard-Replace timber Equipmt	9	0	(9)	0	Work to be completed 2010-11
Manor Gardens Boundary Work	14	16	2	0	Completed, balance brought forward from 2010-11
Avard Crescent Play Area	16	17	1	0	Completed
Planning Delivery Grant	10	9	(1)	0	Capital allocation of Housing & Planning Delivery Grant
Birch Rd Coach Park	0	1	1	0	Completed
Landscaping Wartling Rd	4	4	0	0	on going financed from section 106
Coastal Defences Beach Management	41	41	0	0	Completed
Waste Recycling Performance and Efficiency (WRAP)	30	29	0	(1)	Completed
Seafront Cycling	6	3	(3)	0	Feasibility study completed. Works to be completed in 2010-11
Hampden Park Lake (10/11 scheme)	0	1	1	0	Scheme commenced in 2009/10
Tugwell Park Play Area (PP Grant)	50	50	0	0	Completed
Victoria Gardens (PP Grant)	50	50	0	0	Completed
Priory Rd (PP Grant)	35	35	0	0	Completed

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Total Environment and Planning	401	396	(4)	(1)	
Tourism and Leisure					
Dev Park Painting and Perimeter Wall Repair	30	26	(4)	0	Completed
Dev Park Changing Rooms Alarm	10	5	(5)	0	Scheme in progress
Bandstand Resurface Walkways	42	36	(6)	0	Scheme in progress. Awaiting structural report to complete works in 2010-11.
Sov Centre Skate Park	35	35	0	0	Completed
Fisherman's Green Rec Area	72	72	0	0	Completed
New Rescue Boat	7	7	0	0	Completed
Winter Garden Rewiring	0	4	0	4	Completed
Congress/Theatres Refurbish	16	16	0	0	Completed
Dev Park Rewiring	7	7	0	0	Completed
Towner	200	203	3	0	Subject to Final Account
Congress Emergency Lighting (10/11)	35	29	(6)	0	Remaining work to be completed in 2010-11
Congress Lift Work	20	0	(20)	0	Work to be carried out in 2010-11
Theatres Door release mechanism	10	0	(10)	0	Work to be carried out in 2010-11
Redoubt Fire Alarm	20	13	(7)	0	Remaining work to be completed in 2010-11
Redoubt Electrical	30	27	(3)	0	Remaining work to be completed in 2010-11
Total Tourism and Leisure	534	480	(58)	4	
Corporate Services					
Wifi network Dev Park Complex	16	15	0	(1)	Completed
Box Office Servers	(3)	(3)	0	0	Completed
e-Government (IEG) (grant funded)	4	8	4	0	Spend brought forward from 2010-11
IT (9-10 release)	80	94	14	0	Spend brought forward from 2010-11
Control Of Asbestos at Work Regs.	11	10	(1)	0	Scheme in progress, budget will not be fully spent this year but works due early next year.
e-Procurement IT System (BIZ)	1	0	0	(1)	Completed
Invest To Save - Energy Efficiency	15	0	(15)	0	Moved to 2010-11 programme
Total Corporate and Core Services	124	124	2	(2)	
Total of General Fund Schemes	4,776	4,631	(149)	4	
Total of Capital Programme 2009-10	22,361	22,491	126	4	