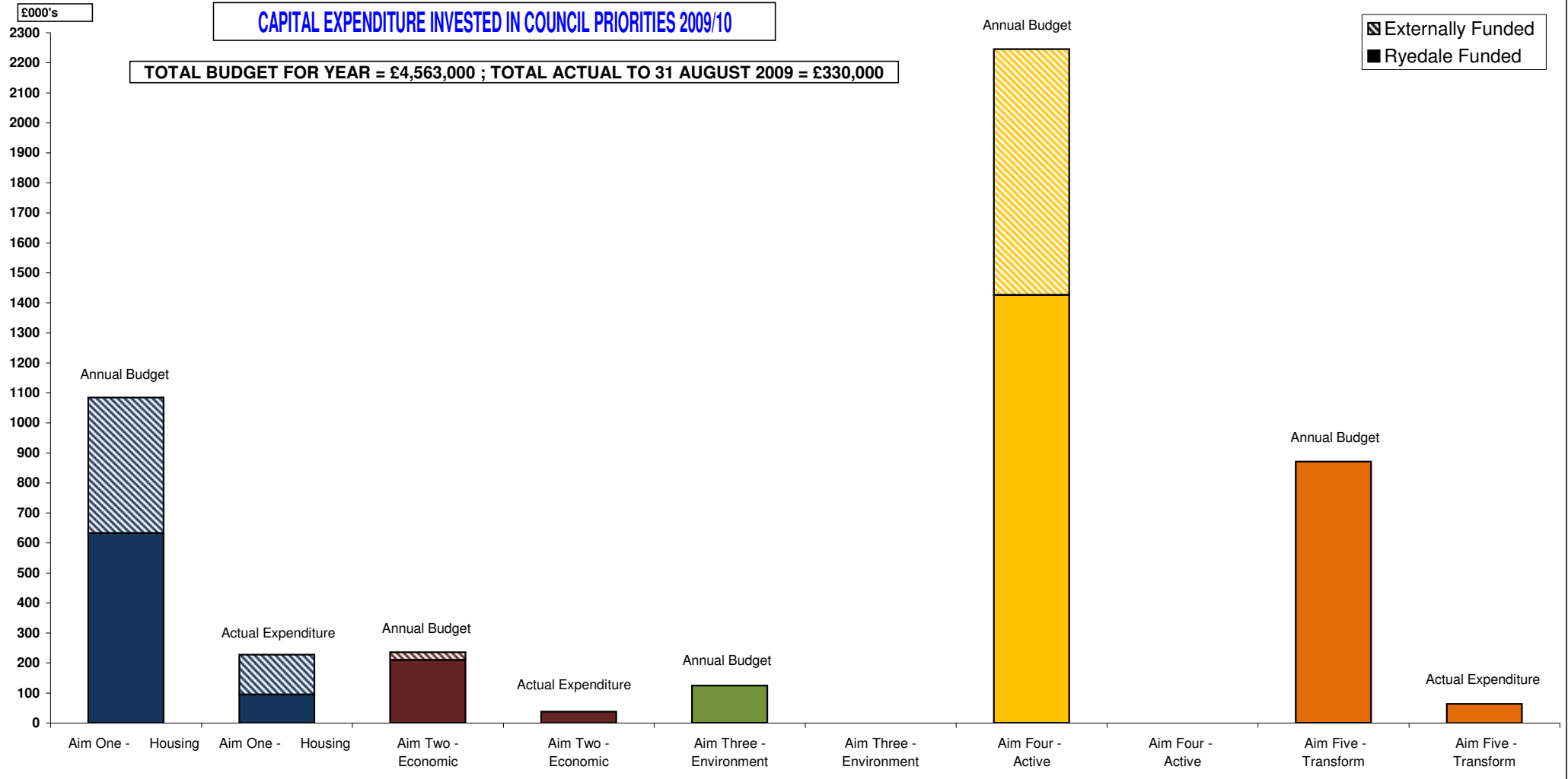


COUNCIL PLAN PRIORITIES FINANCE REPORT

CAPITAL EXPENDITURE INVESTED IN COUNCIL PRIORITIES 2009/10

TOTAL BUDGET FOR YEAR = £4,563,000 ; TOTAL ACTUAL TO 31 AUGUST 2009 = £330,000



COUNCIL PRIORITIES:

- Aim One** - To meet housing needs in the Ryedale Area.
- Aim Two** - To create the conditions for economic success.
- Aim Three** - To have a high quality, clean and sustainable environment.
- Aim Four** - To have active communities where everyone feels welcome and safe.
- Aim Five** - To transform Ryedale District Council.

COUNCIL PRIORITIES CAPITAL SCHEMES:

- Housing Needs - Affordable Housing Initiatives, Disabled Facilities Grant and Mortgage Rescue Scheme.
- Economic Success - Malton Town Centre Physical Improvement Works and Market Improvements.
- Quality Environment - Energy Efficiency Improvements to Council Property.
- Active Safe Communities - Dry Sports Centre Malton School, Ryedale Pool Air Handling Unit, Derwent Pool Remodel Reception, Ryedale Folk Museum and Milton Rooms.
- Transformation - ICT Strategy, Car Parks Major Repairs, Public Conveniences Refurbishment, Major Repair & Replacement Programme, Property Condition Survey and Ryedale House Public Areas.

PERIOD 1 APRIL TO 31 AUGUST 2009