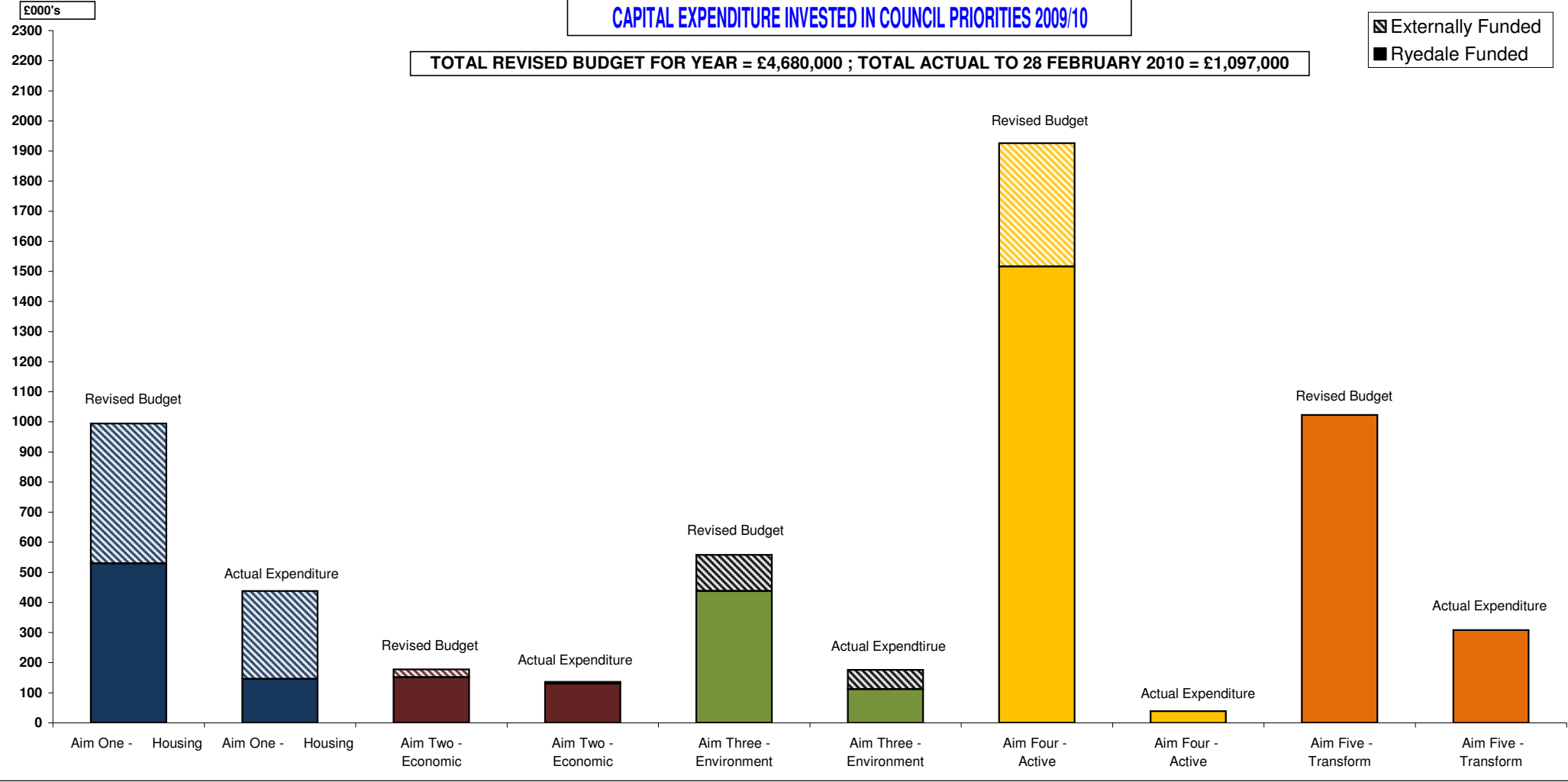


COUNCIL PLAN PRIORITIES FINANCE REPORT

CAPITAL EXPENDITURE INVESTED IN COUNCIL PRIORITIES 2009/10

TOTAL REVISED BUDGET FOR YEAR = £4,680,000 ; TOTAL ACTUAL TO 28 FEBRUARY 2010 = £1,097,000



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, Market Improvements and A64 Improvements.
- Quality Environment** - Energy Efficiency Improvements to Council Property, Conservation Area Partnership Scheme and Environmental Improvements, Norton.
- Active Safe Communities** - Dry Sports Centre Malton School, Ryedale Pool Air Handling Unit, Derwent Pool Remodel Reception, Ryedale Folk Museum, Milton Rooms, Wall Repairs to Land at Castlegate, Malton, Recreational Open Spaces, Castle Gardens and Former Town Hall - Roof Repairs & Stonework.
- 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 28 FEBRUARY 2010