

**2012/2013 CAPITAL PROGRAMME
OUTTURN EXPENDITURE AND RESOURCES BUDGET**

Service	Budget Approval	Actual		Variance		Slippage	
	£'000	£'000	%	£'000	%	£'000	%
EXPENDITURE							
Housing and Regeneration							
Public Sector Housing	9,058	6,769	75%	-0	0%	2,289	25%
Housing Strategy	150	0	0%	0	0%	150	100%
Property Management	392	307	78%	0	0%	85	22%
Regeneration	0	0		0		0	
Community Services							
Private Sector Housing	882	641	73%	26	3%	215	24%
Other Community Services	2,547	2,350	92%	-122	-5%	320	13%
Planning	60	40	67%	0	0%	20	33%
Corporate Services	273	134	49%	0	0%	139	51%
	13,362	10,241	77%	-96	-1%	3,217	24%
RESOURCES							
Capital Grants	2,050	2,212	108%	-264	-13%	102	5%
HRA	9,058	6,630	73%	139	2%	2,289	25%
GRA	305	114	38%	-13	-4%	204	67%
Capital Receipts	1,949	1,285	66%	42	2%	622	32%
Internal Borrowing	0	0	0%	0	0%	0	100%
	13,362	10,241	77%	-96	-1%	3,217	24%