

CAPITAL PROGRAMME
2011/2012
EXPENDITURE AND RESOURCE BUDGETS
At Mid Year

Directorate/Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
People and Places					
Community Services					
Private Sector Housing	1,077	514	48%	563	52%
Other Community Services	2,535	359	14%	2,176	86%
Transformation					
Planning	22	3	12%	19	88%
Housing and Regeneration					
Housing Public Sector and Housing Strategy	7,375	1,691	23%	5,684	77%
Corporate Property	1,251	550	44%	701	56%
Regeneration	38	2	4%	37	96%
Corporate Services	193	22	12%	171	88%
	12,491	3,140	25%	9,351	75%
RESOURCES					
Capital Grants	2,769				
MRA	4,434				
GRA	521				
HRA	929				
Capital Receipts	3,009				
Internal Borrowing	830				
	12,491				