

**CAPITAL PROGRAMME**  
**2011/2012**  
**EXPENDITURE AND RESOURCE BUDGETS**  
**At Mid Year**  
**Updated for Affordable Housing Approval**

Directorate/Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
<b>EXPENDITURE</b>					
<b>People and Places</b>					
Community Services					
Private Sector Housing	1,077	514	48%	563	52%
Other Community Services	2,535	359	14%	2,176	86%
<b>Transformation</b>					
Planning	22	3	12%	19	88%
Housing and Regeneration					
Housing Public Sector and Housing Strategy	7,225	1,691	23%	5,534	77%
Corporate Property	1,251	550	44%	701	56%
Regeneration	38	2	4%	37	96%
Corporate Services	193	22	12%	171	88%
	<b>12,341</b>	<b>3,140</b>	<b>25%</b>	<b>9,201</b>	<b>75%</b>
<b>RESOURCES</b>					
Capital Grants	2,769				
MRA	4,434				
GRA	521				
HRA	929				
Capital Receipts	2,859				
Internal Borrowing	830				
	<b>12,341</b>				