

2011/2012 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at END OF JANUARY

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Community Services					
Private Sector Housing	1,465	784	54%	681	46%
Other Community Services	2,535	591	23%	1,944	77%
Planning	22	9	41%	13	59%
Housing and Regeneration					
Public Sector Housing	6,838	3,510	51%	3,328	49%
Property Management	1,250	892	71%	358	29%
Regeneration	38	5	13%	33	87%
Corporate Services	194	31	16%	162	84%
	12,341	5,823	47%	6,518	53%
RESOURCES					
Capital Grants	2,784				
MRA	4,434				
GRA	505				
HRA	929				
Capital Receipts	2,860				
Internal Borrowing	830				
	12,341				