

2011/2012 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at OUTTURN

Service	Budget Approval	Actual		Variance		Slippage	
	£'000	£'000	%	£'000	%	£'000	%
EXPENDITURE							
Housing and Regeneration							
Public Sector Housing	6,886	5,214	76%	754	11%	918	13%
Housing Options	388	0	0%	0	0%	388	100%
Property Management	1,250	1,009	81%	0	0%	241	19%
Regeneration	38	0	0%	0	0%	38	100%
Community Services							
Private Sector Housing	1,127	948	84%	0	0%	179	16%
Other Community Services	2,595	1,323	51%	27	1%	1,245	48%
Planning	22	11	50%	-3	-14%	14	64%
Corporate Services	354	340	96%	-223	-63%	236	67%
	12,659	8,845	70%	556	4%	3,258	26%
RESOURCES							
Capital Grants	2,834	2,132	75%	-446	-16%	1,148	40%
MRA	4,601	3,932	85%	134	3%	535	12%
GRA	565	249	44%	140	25%	176	31%
HRA	977	0	0%	594	61%	383	39%
Capital Receipts	2,853	1,807	63%	29	1%	1,018	36%
Internal Borrowing	830	725	87%	105	13%	0	0%
	12,659	8,845	70%	556	4%	3,258	26%