

2012/2013 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
as at MID YEAR REVIEW

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Public Sector Housing	9,058	2,168	24%	6,890	76%
Housing Strategy	150	0	0%	150	100%
Property Management	392	98	25%	294	75%
Community Services					
Private Sector Housing	882	319	36%	563	64%
Other Community Services	2,548	1,409	55%	1,139	45%
Planning	60	1	2%	58	98%
Corporate Services	273	39	14%	234	86%
	13,362	4,034	30%	9,328	70%
RESOURCES					
Capital Grants	2,051				
HRA Financing	9,059				
GRA	307				
Capital Receipts	1,945				
	13,362				