

2012/2013 CAPITAL PROGRAMME
EXPENDITURE AND RESOURCES BUDGET
AS AT JANUARY 2013

Service	Budget Approval	Actual		Variance	
	£'000	£'000	%	£'000	%
EXPENDITURE					
Housing and Regeneration					
Public Sector Housing	9,058	5,436	60%	3,622	40%
Housing Strategy	150	0	0%	150	100%
Property Management	392	199	51%	193	49%
Community Services					
Private Sector Housing	882	516	58%	366	42%
Other Community Services	2,548	1,843	72%	705	28%
Planning	60	36	60%	24	40%
Corporate Services	273	49	18%	224	82%
	13,362	8,078	60%	5,285	40%
RESOURCES					
Capital Grants	2,051				
HRA Financing	9,059				
GRA	307				
Capital Receipts	1,945				
	13,362				