

COMMUNITY SERVICES

Capital Budget Monitoring 2011/12 (Month 12)

Programme Area	Total Budget (£m)	Profiled Budget (£m)	Actual Exp. (£m)	Variance (Under)/Over (£m)	Variance Previous Quarter (£m)	Cause of Variance	Action Required
Private Sector Renewal and Improvement :							
Other Variances (Aggregate)	5.204	5.204	5.199	(0.005)	0.046		
Other Programme Areas :							
Other Variances (Aggregate)	0.367	0.367	0.366	(0.001)	(0.017)		
Total :	5.571	5.571	5.565	(0.006)	0.029		

Variance = Expenditure v Profiled Budget