COMMUNITY SERVICES

Capital Budget Monitoring 2012/13 (Quarter 2)

Programme	Total	Profiled	Actual	Variance	Variance	Cause of Variance	Action Required
Area	Budget	Budget	Exp.	(Under)/Over	Previous		
				(Cm)	Quarter		
	(£m)	(£m)	(£m)	(£m)	(£m)		
Private Sector Renewal and Improvement :							
Other	3.938	2.408	2.402	(0.006)	(0.017)		
Variances							
(Aggregate)							
Other Programme Areas :							
Other	0.052	0.028	0.030	0.002	0.002		
Variances							
(Aggregate)*							
Tatal	2 000	0.400	0.400	(0.004)	(0.045)		
Total :	3.990	2.436	2.432	(0.004)	(0.015)		

^{*} See Section 3.05.4 of the Report

Variance = Expenditure v Profiled Budget