

COMMUNITY SERVICES

Capital Budget Monitoring 2012/13 (Quarter 2)

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)	3.938	2.408	2.402	(0.006)	(0.017)		
Other Programme Areas :							
Other Variances (Aggregate)*	0.052	0.028	0.030	0.002	0.002		
Total :	3.990	2.436	2.432	(0.004)	(0.015)		

* See Section 3.05.4 of the Report

Variance = Expenditure v Profiled Budget