

## COMMUNITY SERVICES

## Capital Budget Monitoring 2012/13 (Quarter 3)

Programme Area	Total Budget (£m)	Profiled Budget (£m)	Actual Exp. (£m)	Variance (Under)/Over (£m)	Variance Previous Quarter (£m)	Cause of Variance	Action Required
<b>Private Sector Renewal and Improvement :</b>							
Other Variances (Aggregate)*	3.953	3.015	3.445	0.430	(0.006)	CESP Top Up loans exceeded original profile – awaiting external funding	£0.300m CESP funding from grant to be introduced in Quarter 4
<b>Other Programme Areas :</b>							
Other Variances (Aggregate)*	0.002	0.003	0.005	0.002	0.002		
<b>Total :</b>	<b>3.955</b>	<b>3.018</b>	<b>3.450</b>	<b>0.432</b>	<b>(0.004)</b>		

\* See Section 3.06.4 of the Report

**Variance = Expenditure v Profiled Budget**