

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
Private Sector Renewal and Improvement :							
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
Other Programme Areas :							
Other Variances (Aggregate)*	0.002	0.003	0.005	0.002	0.002		
Total :	3.955	3.018	3.450	0.432	(0.004)		

* See Section 3.06.4 of the Report

Variance = Expenditure v Profiled Budget