

## COMMUNITY SERVICES

## Capital Budget Monitoring 2012/13 (Outturn)

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>							
<b>Other Variances (Aggregate)*</b>	<b>5.108</b>	<b>5.108</b>	<b>5.146</b>	<b>0.038</b>	<b>0.430</b>	<b>Overspend of £0.074m on Disabled Facilities Grant works as Statutory demand continues to exceed resources. However there was an under spend of £0.030m on Housing Relocation Loans as the take up rate was not as high as originally anticipated</b>	<b>The Disabled Facility grant overspent of £0.038m will be a first call on the 2013/14 budget. The £0.030m under spend on Housing relocation Loans will be required and utilised in 2013/14 to fund the anticipated increase in demand particularly associated with the Flint Maisonette programme</b>
<b>Other Programme Areas :</b>							
<b>Other Variances (Aggregate)*</b>	<b>0.061</b>	<b>0.061</b>	<b>0.061</b>	<b>0.000</b>	<b>0.002</b>		
<b>Total :</b>	<b>5.169</b>	<b>5.169</b>	<b>5.207</b>	<b>0.038</b>	<b>0.432</b>		

\* See Section 3.04.3 of the Report

**Variance = Expenditure v Profiled Budget**