

Capital Programme Summary
31st Dec 2011

Description	Latest Budget	Budget to Date	Actual	Variance
General Fund				
Community Direction	1,051,700	775,209	340,816	434,393
Business, Contract and Streetscene Services	1,448,165	683,647	280,241	403,407
Corporate Direction	817,027	592,235	324,865	253,674
	3,316,892	2,051,091	945,922	1,091,474
HRA	3,014,290	2,266,510	1,615,393	629,117
Grand Total	6,331,182	4,317,601	2,561,314	1,720,591