

Appendix A – CORPORATE CAPITAL SUMMARY 2012/13

Title and Description of the Scheme	Capital Budget 2012/13			Full Year Forecast			Full Year Variance		
	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
Sustainable Communities									
Community Safety & Public Protection Infrastructure	103	0	103	0	0	0	(103)	0	(103)
Leisure & Culture Infrastructure	4,737	(944)	3,793	4,217	(944)	3,273	(520)	0	(520)
Regeneration & Affordable Housing	12,494	(5,262)	7,232	4,565	(562)	4,003	(7,929)	4,700	(3,229)
Transport Infrastructure	24,688	(12,412)	12,276	24,286	(12,412)	11,874	(402)	0	(402)
Waste Infrastructure	1,144	(707)	437	587	(150)	437	(557)	557	0
Total Sustainable Communities	43,166	(19,325)	23,841	33,655	(14,068)	19,587	(9,511)	5,257	(4,254)