

APPENDIX 2

SUSTAINABLE COMMUNITIES SPEND TO DATE DECEMBER, 2012

| Title and Description of the Scheme | Dec-12 | | | | | | | | |
|---|-------------------------|------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------|-----------------|
| | PROFILED BUDGET TO DATE | | | ACTUAL TO DATE | | | VARIANCE TO DATE | | |
| | 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 | 10 | 0 | 10 | 5 | 0 | 5 | -5 | 0 | -5 |
| Leisure & Culture Infrastructure | 1,280 | -196 | 1,084 | 1,056 | -366 | 690 | -224 | -170 | -394 |
| Regeneration & Affordable Housing | 3,417 | -89 | 3,328 | 3,416 | 0 | 3,416 | -1 | 89 | 88 |
| Transport Infrastructure | 12,120 | -7,722 | 4,398 | 14,738 | -5,875 | 8,864 | 2,618 | 1,848 | 4,465 |
| Waste Infrastructure | 262 | -32 | 230 | 236 | -66 | 170 | -26 | -34 | -60 |
| Total Sustainable Communities | 17,089 | -8,039 | 9,050 | 19,451 | -6,307 | 13,145 | 2,362 | 1,733 | 4,095 |