

## Appendix 2

### SUSTAINABLE COMMUNITIES ACTUAL OUTTURN, MARCH, 2013

Title and Description of the Scheme	Capital Budget 2012/13			Actual Outturn			Full Year Variance		
	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure	Gross Expenditure	External Funding	Net Expenditure
<b>Sustainable Communities</b>									
Community Safety & Public Protection Infrastructure	47	0	47	10	0	10	-37	0	-37
Leisure & Culture Infrastructure	3,310	-819	2,491	1,784	-139	1,645	-1,526	680	-846
Regeneration & Affordable Housing	4,424	-444	3,980	3,771	-92	3,679	-653	352	-301
Transport Infrastructure	24,263	-11,039	13,224	23,976	-10,349	13,627	-287	690	403
Waste Infrastructure	587	-100	487	327	-100	227	-260	0	-260
<b>Total Sustainable Communities</b>	<b>32,631</b>	<b>-12,402</b>	<b>20,229</b>	<b>29,868</b>	<b>-10,680</b>	<b>19,188</b>	<b>-2,763</b>	<b>1,722</b>	<b>-1,041</b>
<b>SC percentage of budget</b>				<b>91.5%</b>	<b>86.1%</b>	<b>94.9%</b>	<b>-8.5%</b>	<b>-13.9%</b>	<b>-5.1%</b>