

COMMUNITIES COMMITTEE - FINANCIAL PERFORMANCE: 2022/23 GENERAL SERVICES CAPITAL PERFORMANCE - JUNE 2023

	Approved Budget Mar '23 2023/24 £000	Revised Budget Jun '23 2023/24 £000	Actual June '23 2023/24 £000	Revised Forecast 2023/24 £000	Projected Variance (Over)/Under 2023/24 £000
SUMMARY					
COMMUNITIES					
27 Affordable Housing	889	889	0	889	0
28 Disabled/Elderly Housing Adaptations (Private Sector Housing Grant)	750	750	300	750	0
29 Learning Disabilities - Adaptation Centres	70	76	33	36	40
30 Levelling Up - Macduff Aquarium	574	574	3	574	0
31 Live Life Aberdeenshire	485	626	2	639	(13)
32 Live Life Aberdeenshire Pitch & Outdoor Physical Activity Space Strategy	460	460	0	460	0
33 HSCP - Minor Works & LD Residential Improvements	706	706	0	706	0
Communities Total	3,934	4,081	338	4,054	27
Infrastructure Fund 1					
75 Live Life Aberdeenshire	2,500	2,526	190	2,526	0
Infrastructure Fund 1 Total	2,500	2,526	190	2,526	0
Infrastructure Fund 2					
77 Communities Projects	1,706	1,706	1	1,714	(8)
Infrastructure Fund 2 Total	1,706	1,706	1	1,714	(8)
TOTAL BUDGETED EXPENDITURE	8,140	8,313	529	8,294	19