

Capital Expenditure	Original Budget Full Year £	Working Budget Full Year £	Actual Spend to date £	Variance	Forecast variance Manual input required (+ve bad, -ve good)	Explanation of forecast variances >£50,000 Manual input required
Corporate Services - Capital	0	53,000	0	(53,000)	0	
Development & Corporate Landlord - Capital	0	1,905,000	524,069	(1,380,931)	0	
Finance	0	8,986,000	2,666,724	(6,319,276)	0	
Housing & Environment - Capital	0	4,329,980	293,723	(4,036,258)	0	
Legal & Democratic LEGR	0	1,000	(32,000)	(33,000)	0	
Policy & Programmes - Capital	0	9,059,289	197,744	(8,861,545)	0	
Direct Service Capital Expenditure	0	24,334,269	3,650,260	(20,684,009)	0	