

SOUTH Capital Budget Monitoring Report for th November 2021

Appendix 3

Capital Expenditure	Working Budget Full Year £	Actual Spend to date £	Variance £	Forecast variance Manual input required (+ve bad, -ve good)
Corporate Services - Capital	827,420	399,715	(427,705)	16,487
Development & Corporate Landlord - Capital	1,222,902	500,635	(722,267)	64,915
Finance	53,250	(22,250)	0	0
Housing & Environment - Capital	1,179,000	674,665	0	(44,000)
Direct Service Capital Expenditure	3,282,572	1,552,766	(1,149,972)	37,402