

Capital Expenditure	Original Budget Full Year £	Working Budget Full Year £	Actual Spend to date £	Variance	Outturn Forecast This quarter	Forecast variance Manual input required bad, -ve good (+ve)	Explanation of forecast variances >£50,000 Manual input required
Corporate Services - Capital	0	7,044,000	63,504	(6,980,496)	7,044,000	0	
Development & Corporate Landlord - Capital	0	105,039	(954,565)	107,915	615,000	0	
Finance	0	11,796,000	0	(11,796,000)	5,268,000	0	
Housing & Environment - Capital	0	1,587,000	361,649	(1,225,351)	1,587,000	0	
Legal Services - Capital	0	40,000	(600)	(39,600)	39,000	0	
Policy & Programmes - Capital	0	1,774,000	288,047	(1,485,953)	1,774,000	0	
Direct Service Capital Expenditure	0	23,356,000	765,119	(22,589,881)	16,828,000	0	