

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	5,000	(8,922)	(13,922)	0	
Development & Corporate Landlord - Capital	0	1,424,000	293,018	(1,130,982)	0	
Finance	0	11,796,000	0	(11,796,000)	0	
Housing & Environment - Capital	0	2,627,000	1,122,291	(1,504,709)	0	
Policy & Programmes - Capital	0	15,563,763	444,419	(15,119,344)	0	
Direct Service Capital Expenditure	0	31,415,763	1,850,807	(29,564,956)	0	