

Capital VALE	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	82,000	0	(82,000)	0	
Development & Corporate Landlord - Capital	0	3,921,000	482,671	(3,438,329)	0	
Finance - Capital	0	3,091,000	0	(3,091,000)	0	
Housing & Environment - Capital	0	10,117,000	394,984	(9,722,017)	0	
Legal Services - Capital	0	193,000	(600)	(193,600)	0	
Policy & Programmes - Capital	0	94,758	0	(94,758)	(94,000)	s106 funding for public art no longer required as funding given directly to parishes to commission art
Capital Contingency	0	660,000	0	(660,000)	0	
<b>Direct Service Capital Expenditure</b>	<b>0</b>	<b>18,158,758</b>	<b>877,054</b>	<b>(17,281,704)</b>	<b>(94,000)</b>	