

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
<b>Corporate Services - Capital</b>	0	244,000	0	(244,000)	0	
<b>Development &amp; Corporate Landlord - Capital</b>	0	5,400,000	577,321	(4,822,679)	0	
<b>Finance - Capital</b>	0	3,091,000	0	(3,091,000)	0	
<b>Housing &amp; Environment - Capital</b>	0	10,117,000	809,810	(9,307,190)	0	
<b>Legal &amp; Democratic Services - Capital</b>	0	193,000	(600)	(193,600)	0	
<b>Policy &amp; Programmes - Capital</b>	0	94,758	0	(94,758)	0	
<b>Capital Contingency</b>	0	660,000	0	(660,000)	0	
<b>Direct Service Capital Expenditure</b>	<b>0</b>	<b>19,799,758</b>	<b>1,386,530</b>	<b>(18,413,228)</b>	<b>0</b>	