

Capital VALE	Original Budget Full Year £	Working Budget Full Year £	Actual Spend to date £	Variance	Forecast variance Manual input required bad, -ve good)	Manual (+ve input required	Explanation of forecast variances >£50,000 Manual input required
<b>Corporate Services - Capital</b>	0	315,500	11,312	(304,188)		0	
<b>Development &amp; Corporate Landlord - Capital</b>	0	8,249,244	160,050	(8,089,194)		0	
<b>Finance - Capital</b>	0	3,856,327	1,948,327	(1,908,000)		0	
<b>Housing &amp; Environment - Capital</b>	0	17,153,000	443,156	(16,709,844)		0	
<b>Legal &amp; Democratic Services - Capital</b>	0	26,000	(154,180)	(180,180)		0	
<b>Capital Contingency</b>	0	660,000	0	(660,000)		0	
<b>Direct Service Capital Expenditure</b>	<b>0</b>	<b>30,260,071</b>	<b>2,408,664</b>	<b>(27,851,407)</b>		<b>0</b>	