



2015/16 CAPITAL EXPENDITURE SUMMARY SEPTEMBER 2015

	2015/16 Original Budget	2014/15 Slippage	2015/16 Amend ments	2015/16 Revised Budget	2015/16 Total to Date	2015/16 Forecast Spend	Variance between Forecast Spend & Revised Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Customer and Community	782	90	308	1,180	248	945	(235)
Neighbourhood Services	927	118	(142)	903	227	766	(137)
Finance and Support Services	1,009	61	19,929	20,999	1,347	20,790	(209)
TOTAL	2,718	269	20,095	23,082	1,822	22,501	(581)