



2015/16 CAPITAL EXPENDITURE SUMMARY DECEMBER 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	83	955	523	758	(197)
Neighbourhood Services	927	118	(180)	865	350	603	(262)
Finance and Support Services	1,009	60	19,913	20,982	20,894	21,473	491
TOTAL	2,718	268	19,816	22,802	21,767	22,834	32