

## Appendix A4 – Capital Budget Forecast as at 30 November 2023

<u>DETAIL</u>	<b>Approved Budget Mar '23 2023/24 £'000</b>	<b>Revised Budget Sep'23 2023/24 £'000</b>	<b>Actual Nov '23 2023/24 £'000</b>	<b>Revised Forecast 2023/24 £'000</b>	<b>Projected Variance (Over)/Under 2023/24 £'000</b>
<b>BUSINESS SERVICES</b>					
Carbon Reduction - Council Wide Objectives	2,080	2,080	568	1,791	289
Depots	1,980	2,029	411	1,332	697
Development of Industrial Portfolio & Factory Units	1,098	1,539	117	647	892
Fraserburgh Lighthouse Museum	0	250	34	250	0
Health and Safety - Council Wide Objectives	380	380	185	380	0
Information Communications Technology	1,450	1,450	200	1,434	16
Legal and Governance System Software	0	26	0	26	0
Lifecycle Maintenance - Council Wide Objectives	2,418	3,040	1,621	3,040	0
New Council Office	12,072	8,489	971	4,010	4,479
<b>Business Services Total</b>	<b>21,478</b>	<b>19,283</b>	<b>4,107</b>	<b>12,910</b>	<b>6,373</b>