

Capital Programme 2018/19							
Capital Budget Monitoring - Report for End of Year 18/19							
	Working Budget			Year End Actual			
DEPARTMENT	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000
COMMUNITIES							
- Public Housing	23,125	-6,190	16,935	21,597	-6,367	15,230	-1,705
- Private Housing	1,989	-59	1,930	2,436	-305	2,131	201
- Social Care	1,141	-697	444	795	-717	78	-366
- Leisure	5,644	-170	5,474	4,650	-146	4,504	-970
ENVIRONMENT	21,610	-4,394	17,216	20,707	-6,671	14,036	-3,180
EDUCATION & CHILDREN	10,354	-3,513	6,841	10,070	-3,756	6,314	-527
CHIEF EXECUTIVE	1,903	-221	1,682	1,594	-221	1,373	-309
REGENERATION	8,315	-3,039	5,276	4,471	-395	4,076	-1,200
TOTAL	74,081	-18,283	55,798	66,320	-18,578	47,742	-8,056