

Capital Programme 2017/18							
Capital Budget Monitoring - Report for EOY 2017-18							
	Working Budget			Actual			
DEPARTMENT	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000
COMMUNITIES							
- Private Housing	2,958	-301	2,657	3,488	-727	2,761	104
- Social Care	1,475	-689	786	650	-616	34	-752
- Leisure	4,530	-1,405	3,125	1,982	-158	1,824	-1,301
ENVIRONMENT	17,205	-5,218	11,987	14,212	-6,105	8,107	-3,880
EDUCATION & CHILDREN	25,231	-9,888	15,343	22,983	-7,411	15,572	229
CHIEF EXECUTIVE	2,369	-400	1,969	1,884	-400	1,484	-485
REGENERATION	5,387	-203	5,184	3,335	-533	2,802	-2,382
TOTAL	59,155	-18,104	41,051	48,534	-15,950	32,584	-8,467