

Capital Outturn 2019/20

	2019/20			
	Approved Programme 2019/20 (Finance Council - February 2019)	Programme Approved At Executive Board February 2020	Actual Capital Spend for 2019/20	Final Variations 2019/2020 (See Appendix 2)
	£'000	£'000	£'000	£'000
Costs				
Adults and Prevention Services	1,504	2,214	1,941	(273)
Children, Young People & Education	1,765	5,915	2,387	(3,528)
Environmental Services	0	143	106	(37)
Public Health & Wellbeing	0	1,195	1,145	(50)
Growth & Development	22,767	17,242	18,672	1,430
Digital & Customer Services	1,668	1,467	1,403	(64)
Finance & Governance	2,914	765	482	(283)
Total Predicted Expenditure	30,618	28,941	26,136	(2,805)
Resources				
- Department for Education	1,252	5,362	2,221	(3,141)
- Department for Transport	4,799	4,822	4,819	(3)
- Disabled Facilities Grants	1,861	2,525	1,991	(534)
- Other Grants	1,981	1,236	1,045	(191)
Government Grants	9,893	13,945	10,076	(3,869)
Unsupported Borrowing	12,847	10,166	11,791	1,625
External Contributions	7,578	3,556	3,196	(360)
Revenue Contributions	300	1,274	1,073	(201)
Total Resources	30,618	28,941	26,136	(2,805)
Difference	0	0	0	0
Earmarked Schemes				
Corporate ICT	3,393	90	0	(90)
Corporate Property Investment	1,000	2	0	(2)
Vehicles (funded from capital or leased)	0	1,549	0	(1,549)
	4,393	1,641	0	(1,641)