

2018/19 CAPITAL OUTTURN

Service Area	Current Budget £	2018/19 Outturn £	2019/20 Forecast £	2020/21 Forecast £	2021/22 Forecast £	2018/19 Outturn Variance £
Children and Adults	42,367,402	11,194,906	15,039,108	15,709,974	117,787	(305,627)
Regeneration, Culture, Environment and Transformation	65,758,217	26,720,978	24,410,158	6,327,700	691,388	(7,607,993)
Housing Revenue Account	7,045,089	3,771,359	2,337,446	0	0	(936,284)
Business Support Department	188,233,659	8,154,186	51,877,603	7,500,000	0	(120,701,870)
Members Priorities	196,710	35,667	0	0	0	(161,043)
Total	303,601,077	49,877,096	93,664,315	29,537,674	809,175	(129,712,817)