

CURRENT CAPITAL PROGRAMME SUMMARY

Directorate ID	Total Budget 2017/18	2017/18 Spend (at 31/12/17)	Remaining Budget to be spent from 1/1/18	Total Budget 2018/19	Total Budget 2019/20	Total Budget 2020/21
Education	5,453,733	1,255,058	4,198,675	15,167,189		-
Adults	15,672,957	10,136,657	5,536,300	29,730,622	2,411,817	-
Environment & Highways	19,820,439	5,422,784	14,397,655	5,478,857	681,000	-
Place	26,844,981	11,320,240	15,524,741	77,471,919	27,942,000	-
General Allocations						
Service Review	180,000	11,864	168,136	-	-	-
Digital	5,674,923	1,373,863	4,301,060	1,381,721	40,000	40,000
Property	1,442,494	515,991	926,503	5,392,483	446,000	-
Transformation	1,500,000	110,995	1,389,005	-	-	-
Total	76,589,527	30,147,452	41,779,480	134,622,791	35,815,531	40,000
				212,257,802		