

Appendix 3

Capital, Asset Management and other projects Budget Summary

Actual 2018-19 £'000	Description	Budget 2019-20 £'000	Budget 2020-21 £'000
Capital expenditure by portfolio			
11,749	Community Wellbeing	0	0
231	Corporate Support	370	580
0	Economy	0	200
431	Neighbourhood Services	650	100
4,766	Residential Services	5,423	13,336
3,048	Technical Services	2,500	3,348
20,225	Total Expenditure:	8,943	17,564
Summary			
15,760	General Fund	3,520	4,228
4,465	Housing Revenue Account	5,423	13,336
20,225	Total Expenditure	8,943	17,564