

CAPITAL EXPENDITURE AND FINANCING - 2018/19

	BUDGET	ACTUAL
	£'000	£'000
CAPITAL EXPENDITURE		
Housing		
Disabled Facilities	1,628	967
Total	1,628	967
Operational Land & Buildings		
Front Lawn Works	168	306
Barton Green Pavilion	80	86
Refurbishment of Equipped Play Area	75	25
Brock	200	0
FCERM Scheme	0	32
S106 Funded - HBC Assets Acquisition of Land	0	2
S106 Funded - Non HBC Asset Capital Grant	0	8
Total	523	459
Vehicles and Equipment		
Noise Monitoring Equipment	22	11
Neighbourhood Quality Fleet Refurbishment	17	23
Building Control - Software	18	17
Southern Coastal	20	0
Total	77	51
TOTAL CAPITAL SPEND	2,228	1,477
FINANCING:		
Use of Specific Reserves	218	0
Capital Receipts	39	510
Grants and Developer Contributions	1,971	967
TOTAL FINANCING	2,228	1,477