

		GROSS EXPENDITURE					GRANTS AND CONTRIBUTIONS					NET EXPENDITURE															
Appendix		Capital Plan		Actual	Variation		Capital Plan		Actual	Variation		Capital Plan		Actual	Variation												
		Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s		Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s	Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s		Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s	Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s		Original Approved Feb 2020 £000s	Latest Approved Feb 2021 £000s											
Health and Adult Services	B	1,660	2,628	139	-	1,522	-	2,489	-	1,660	-	2,628	-	139	-	1,522	-	2,489	-	-	-	-	-	-			
Business and Environmental Services	C	72,938	111,519	89,864	-	16,926	-	21,655	-	70,828	-	104,327	-	89,869	-	19,041	-	14,458	-	2,110	7,192	-	5	-	2,115	-	7,197
Children and Young People's Services	D	38,568	33,675	20,218	-	18,350	-	13,457	-	36,070	-	32,425	-	20,218	-	15,852	-	12,207	-	2,498	1,250	-	-	-	2,498	-	1,250
Central Services	E	20,387	15,269	9,420	-	10,967	-	5,849	-	3,704	-	6,532	-	4,663	-	959	-	1,869	-	16,683	8,737	-	4,757	-	11,926	-	3,980
Total		133,553	163,091	119,641	-	13,912	-	43,449	-	112,263	-	145,911	-	114,889	-	2,626	-	31,022	-	21,291	17,179	-	4,752	-	16,538	-	12,427