

CAPITAL BUDGET MONITORING 2015/16

	Published Budget 2015-16	Slippage from 2014-15	Approved Additions 2015- 16	Revised Budget 2015-16	Projected Outturn	Forecast Variance
<u>REGULATORY & SUPPORT SERVICES</u>						
Recycling and Organics Collection	0	92,000	0	92,000	92,000	0
Conservation Area Schemes - 2nd round	0	28,000	0	28,000	28,000	0
Mandatory Disabled Facilities Grants	386,000	114,000	0	500,000	500,000	0
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	75,000	40,000	0	115,000	115,000	0
	461,000	274,000	0	735,000	735,000	0
<u>COMMERCIAL SERVICES</u>						
Ely Country Park	0	64,000	0	64,000	28,000	(36,000)
Vehicle Etc Replacements	29,000	14,000	0	43,000	43,000	0
Leisure Centre	25,000	0	500,000	525,000	525,000	0
Commuter Car Park	795,000	0	0	795,000	0	(795,000)
	849,000	78,000	500,000	1,427,000	596,000	(831,000)
<u>CORPORATE GOVERNANCE</u>						
	0	0	0	0	0	0
	1,310,000	352,000	500,000	2,162,000	1,331,000	(831,000)