

Capital Schemes	2014/15 Original £000	2014/15 Revised £000	2014/15 Actual £000	2014/15 (under)/over £000
<u>Regulatory and Support Services</u>				
Reception Refurbishment, The Grange		4		(4)
Payment Card Industry, Data Security Standard		13	25	12
Replacement of Existing CRM System		23	24	1
Recycling and Organics Collection		92		(92)
Conservation Area Schemes - 2nd round	28	28		(28)
Southern Link Road		41		(41)
Mandatory Disabled Facilities Grants	386	489	375	(114)
Empty Property, Minor Work, Home Repair, Disc. DFGs	75	188	148	(40)
Empty Properties Littleport		15	15	0
Total Regulatory and Support Services	489	893	587	(306)
<u>Commercial Services</u>				
Ely Country Park		133	69	(64)
Vehicle Etc Replacements	29	29	15	(14)
Maltings Restaurant			(3)	(3)
Play Area, Ely Country Park				0
Downham Road Site	70			0
Downham Road Drainage Site Infrastructure	65			0
Leisure Centre - Next Stage Funding		70	121	51
Total Commercial Services	164	232	202	(30)
Total Capital Schemes	653	1,125	789	(336)

Sources Of Financing	2014/15 Original £000	2014/15 Revised £000	2014/15 Actual £000	2014/15 Variance £000
Government Grants:				
Disabled Facility Grants	216	216	216	0
Littleport Empty Property Grant		15	15	0
New Homes Bonus	65	65		(65)
IEG (Implementing Electronic Government)		23	23	0
HPDG		72	26	(46)
Other				
Section 106 Contributions		133	70	(63)
Contribution to Grounds Maintenance equip.		8	8	0
Revenue Contributions/Reserves	29	116	15	(101)
Capital Receipts	343	477	416	(61)
Total Financing	653	1,125	789	(336)