

		Budget 2015/16	Slippage from 2014/15	Revised Budget	Projected Outturn	Forecast Variance
<u>REGULATORY & SUPPORT SERVICES</u>						
XP411	Recycling and Organics Collection	0	92,000	92,000	92,000	0
XP108	Conservation Area Schemes - 2nd round	0	28,000	28,000	28,000	0
XN004	Mandatory Disabled Facilities Grants	386,000	114,000	500,000	500,000	0
XN002/5/6/7	Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	75,000	40,000	115,000	115,000	0
		461,000	274,000	735,000	735,000	0
<u>COMMERCIAL SERVICES</u>						
XP502	Ely Country Park	0	64,000	64,000	28,000	(36,000)
XP093	Vehicle Etc Replacements	29,000	14,000	43,000	43,000	0
	Leisure Centre- Next Stage Funding	25,000	0	25,000	25,000	0
	Commuter Car Park	795,000	0	795,000	0	(795,000)
		849,000	78,000	927,000	96,000	(831,000)
<u>CORPORATE GOVERNANCE</u>						
		0	0	0	0	0
		1,310,000	352,000	1,662,000	831,000	(831,000)