

CAPITAL PROGRAMME OUTTURN REPORT 2015/16

	Published Budget 2015-16	Slippage from 2014-15	Approved Additions 2015- 16	Revised Budget 2015-16	Outturn	Variance	Slippage to Carry Forward into 2016-17
<u>REGULATORY & SUPPORT SERVICES</u>							
Recycling and Organics Collection	0	92,000	0	92,000	6,679	(85,321)	(85,321)
Conservation Area Schemes - 2nd round	0	28,000	0	28,000	28,494	494	494
Mandatory Disabled Facilities Grants	386,000	114,000	60,000	560,000	333,759	(226,241)	(226,241)
Empty Properties, Discretionary DFGs, Minor Works, Home Repair Asst.	75,000	40,000	0	115,000	55,573	(59,427)	(59,427)
	461,000	274,000	60,000	795,000	424,505	(370,495)	(370,495)
<u>COMMERCIAL SERVICES</u>							
Ely Country Park	0	64,000	0	64,000	0	(64,000)	(64,000)
Vehicle Etc Replacements	29,000	14,000	0	43,000	71,535	28,535	0
Leisure Centre	25,000	0	500,000	525,000	531,445	6,445	6,445
Commuter Car Park	795,000	0	0	795,000	0	(795,000)	(795,000)
	849,000	78,000	500,000	1,427,000	602,980	(824,020)	(852,555)
<u>CORPORATE GOVERNANCE</u>							
Miscellaneous			20,000	20,000	23,746	3,746	0
	0	0	20,000	20,000	23,746	3,746	0
	1,310,000	352,000	580,000	2,242,000	1,051,231	(1,190,769)	(1,223,050)