

## CAPITAL OUTTURN REPORT 2014/15

Portfolio Member	ORIGINAL BUDGET	REVISED BUDGET	ACTUALS YTD	VARIANCE TO REVISED BUDGET
<b>Cllr Pinkerton - Housing, Health, Wellbeing &amp; Ind Living</b>	222,600	267,200	1,243,652	976,452
<b>Cllr Mitchell - Environment</b>	283,000	112,100	87,000	(25,100)
<b>Cllr Gething - Asset Management</b>	215,600	277,400	239,610	(37,790)
<b>Cllr Sexton - Communication, Procurement and ICT</b>	143,800	319,900	289,948	(29,952)
<b>Cllr Forbes-Forsyth - Comm Safety, Young People, Leisure &amp; Culture</b>	-	145,000	45,000	(100,000)
	<b>865,000</b>	<b>1,121,600</b>	<b>1,905,210</b>	<b>783,610</b>