

## CAPITAL OUTTURN REPORT 2015/16

Portfolio Member	ORIGINAL BUDGET	REVISED BUDGET	ACTUALS YTD	VARIANCE TO REVISED BUDGET
<b>Cllr Pinkerton - Housing, Health, Wellbeing, Ind Living &amp; Leisure</b>	2,285,600	1,185,600	984,854	(200,746)
<b>Cllr Mitchell - Environment</b>	1,177,900	319,900	269,432	(50,468)
<b>Cllr Gething - Asset Management</b>	7,111,800	131,800	53,882	(77,918)
<b>Cllr Barnard - ICT</b>	230,000	422,400	287,951	(134,449)
<b>Cllr Mitchell - Comm Safety</b>	150,000	150,000	3,000	(147,000)
	<b>10,955,300</b>	<b>2,209,700</b>	<b>1,599,120</b>	<b>(610,580)</b>