

Capital Outturn 2014/15

Expenditure	Budget including Brought Forward £000	Outturn £000
Housing		
DFG Expenditure	1,100	886
	1,100	886
Operational Land and Buildings		
Eastoke Coastal defences	-	31
Hayling Billy Trail	-	193
Hambledon Parade	-	330
Bidbury Mead	-	59
Hayling Promenade	-	31
Havant Pk Cycle Route	-	14
Cowplain Rec	-	46
	-	704
Investment Property		
Investment Property purchases	-	1,201
	-	1,201
Vehicles and Equipment		
Vehicle Replacement Programme	381	83
	381	83
Other Capital Expenditure		
Rural Broadband	12	25
Play Sites refurbishment	60	61
Allotments	35	-
Cemetery at Waterlooville MDA	20	-
Replacement Finance System	275	116
Democratic Services System	-	1
Accolaid upgrade	-	8
	402	212
Total Expenditure	1,883	3,086
Funded By		
Internal Borrowing	405	47
Capital Expenditure financed from the General Fund	-	8
Capital Grants & Contributions in advance	-	572
Contributions from Earmarked Reserves	1,478	1,346
Capital Grants & Contributions unapplied	-	632
Usable Capital Receipts	-	481
Total Funding	1,883	3,086