HAVANT BOROUGH COUNCIL

CAPITAL PROGRAMME SUMMARY

	ORIGINAL FULL YEAR BUDGET		Provisional Outturn (£,000)	Variance (£,000)
Housing				
Disabled Facilities Grants	1.628		0.508	**(1,120)**
Operational Land and Buildings				
HBC Plaza Development Phase 1	3.600		0	**(3.600)**
Refurbishment of HBC Play Equipped Areas	0.070		0.050	**(0.020)**
New Allotments	0.135		0	**(0.135)**
Hayling Island Goose Refuge	0.225		0	**(0.225)**
Nutrient Neutrality	0		0.290	**0.290**
Developer Contributions	1.200		0.248	**(0.952)**
Broadmarsh Feasibility Study	0		0.029	**0.029**
Hayling Island BMA	0		0.417	**0.417**
Hayling Island Strategy	0		0.167	**0.167**
Langstone FCERM	0		0.231	**0.231**
Acorn Centre Extension	0		0.007	**0.007**
Feasibility study	0		0.005	**0.005**
Brockhampton disposal costs	0		0.199	**0.199**
IT Equipment				
Building Control - Software	0.022		0.001	**(0.00)**
Southern Coastal	0.020		0.000	**(0.020)**
TOTAL CAPITAL PROGRAMME	**6.935**		**2.156**	**(4.779)**
Funded By:				
Revenue funded as Capital	1.628		0.508	**(1.120)**
External Grants & Contributions	5.045		1.448	**(3.597)**
Use of Specific Reserves	0.127		0	**(0.127)**
Use of Capital Receipts	0.135		0.200	**0.065**
Borrowing Requirement	0		0	**0**
FUNDING	**6.935**		**2.156**	**4.779**
	0		**0**	**0**