

Appendix 8: Detailed Capital Programme

Directorate	Project Number	Project Description	Total Project Budget	Total Project Expenditure	Variance	Total Budget 2015/16	Committed Expenditure 2015/16	Estimated Outturn	Variance 2015/16 (Outturn to Budget)
People	CB1005	Devolved Formula Capital	53,900	42,964	10,936	53,900	10,741	42,964	10,936
People	CD1000	Disabled Facilities Grants	210,000	210,000	0	210,000	31,861	210,000	0
People	CD1011	Autism Innovation	18,500	18,200	300	15,000	4,913	15,000	0
People	ASC Rep	ASC System Replacement	514,000	514,000	0	514,000	0	514,000	0
People	CAE	Care Act Enablers	76,000	76,000	0	76,000	0	76,000	0
Total People Capital Programme			872,400	861,164	11,236	868,900	47,515	857,964	10,936
Places	CH1038	Digital Rutland	2,670,000	2,670,264	(264)	1,544,000	0	1,544,000	0
Places	CH1058	Oakham Enterprise Park	3,332,400	3,332,207	193	177,000	145,725	175,000	2,000
Places	CAPB1	Capital Allocations Project Board	1,691,421	1,691,421	0	1,459,300	85,379	1,442,595	16,705
Places	HCP	Highways Capital Projects	371,000	371,000	0	371,000	9,040	371,000	0
Places	CG1005	Library Capital Project	0	644	(644)	0	644	644	(644)
Places	CH1077	Active Rutland Hub	769,000	768,506	494	247,000	140,756	247,000	0
Places	CX1084	Sports Grants	500,000	405,000	95,000	500,000	26,522	405,000	95,000
Places	CG1004	Oakham Castle Restoration	2,380,600	2,380,636	(36)	2,361,073	81,579	2,361,073	0
Places	NEW	Replacement CCTV System	138,000	138,000	0	138,000	0	138,000	0
Total Places Capital Programme			11,852,421	11,757,678	94,743	6,797,373	489,647	6,684,312	113,061
Total Capital Programme			12,724,821	12,618,842	105,979	7,666,273	537,162	7,542,276	123,977