

South Oxfordshire DC 2017/18 capital budget monitoring

	Budget	Outturn	Outturn variance
	£000	£000	£000
Client team - 5C partnership	82	26	(56)
Strategic management board	0	0	0
Corporate services	1,210	658	(552)
Development & housing	504	198	(306)
Finance	173	192	19
Legal & democratic services	8	8	0
Waste, leisure & environmental health	2,437	1,595	(842)
Total working budget	4,414	2,677	(1,737)
Percentage			-39%

Note: Budget is the full year working budget, Percentage is the total variance excluding contingency as a ratio of the budget

Explanation of significant variances

Corporate services

Community grants underspent by £407,000 - delays in the uptake of grants has caused this underspend, this will be carried forward to fund committed projects.

Development & housing

Dudcot growth points underspent by £275,000. This budget has been carried forward to 2018/19.

Waste, leisure & environmental health

Henley Leisure Centre spend to save budget was underspent by £77,000. This was due to a delay in the start of projects and the budget has been carried forward to 2018/19.

Leisure centres projects underspent by £159,000. Refurbishment work in three leisure centres, started in 2017/18 has slipped into 2018/19 and this budget has been carried forward to finish the works.

The disabled facilities grants budget was underspent by £409,000. The full budget has been committed and therefore the underspend has been rolled forward to 2018/19.