

Appendix 1 – 2014/15 Capital Outturn

Outcome Panel	Community Outcome	2014_15 Original Budget	2014_15 Revised Budget	Total Spend 2014_15	Outturn Variance to Original Budget	Outturn Variance to Revised Budget
		£000's	£000's	£000's	£000's	£000's
Community Wellbeing	All Young People have opportunities to achieve their ambitions Total	30,739	28,524	21,716	(9,023)	(6,808)
	Expansion and Enhancement of Primary Schools Total	27,296	25,031	17,912	(9,384)	(7,119)
	Expansion and Enhancement of Secondary Schools Total	99	99	(207)	(306)	(306)
	Investment in Education Projects Total	3,344	3,394	4,011	667	617
	Older, disabled and Vulnerable People can live independent lives and have control over their lives Total	11,664	5,914	1,736	(9,928)	(4,178)
	Home Improvements for Vulnerable Residents (HRA) Total	1,088	4,576	1,141	54	(3,435)
	Home Improvements for Vulnerable Residents Total	10,576	1,338	595	(9,981)	(743)
	Vulnerable Children and Adults get the Support and Protection Total	5,607	5,565	1,669	(3,937)	(3,896)
	Expansion and Enhancement of Special Educational Needs Facilities Total	1,800	1,800	1,236	(564)	(564)
	Improvement of Social Care Provision Total	3,807	3,765	433	(3,374)	(3,333)
Enabling	Enabling Total	3,250	4,877	3,617	367	(1,260)
	Improvement of Council IT Infrastructure Total	1,141	1,768	2,091	950	323
	Investment in Corporate Office Accommodation Total	2,109	3,110	1,526	(582)	(1,583)
Housing, Jobs and Investment	Lambeth residents have more opportunities for better quality homes Total	102,932	111,226	103,852	920	(7,374)
	Housing Communal Facilities (HRA) Total	155	155	1	(154)	(154)
	Housing Development Projects (HRA) Total	8,067	6,567	595	(7,472)	(5,972)
	Housing Development Projects Total	3,580	3,580	695	(2,885)	(2,885)
	Investment in Empty Properties (HRA) Total	4,301	5,355	5,619	1,318	264
	Investment in Empty Properties Total	261	261		(261)	(261)
	Investment in Lambeth Housing Standard Borough wide (HRA) Total	86,568	95,308	96,941	10,374	1,634
	People live, work and visit our vibrant and creative town centres Total	22,086	21,534	20,798	(1,288)	(736)
	Lambeth Town Centres' Regeneration Total	22,086	21,534	20,798	(1,288)	(736)

	People lead environmentally sustainable lives Total	1,543	1,543	806	(736)	(736)
	Creation of Cycling Infrastructure Total	1,543	1,543	806	(736)	(736)
Neighbourhoods, Environment and Sustainability	All Lambeth Communities feel they are valued and part of their neighbourhoods Total	6,276	6,281	2,730	(3,546)	(3,551)
	Enhancement of Crematoria & Cemeteries Total	1,606	1,578	1,437	(169)	(142)
	Investment in Culture and Heritage Total	1,537	1,537	477	(1,061)	(1,061)
	Investment in Libraries and Community Hubs Total	3,133	3,165	817	(2,316)	(2,348)
	Community Safety Projects Total	43	43	41	(2)	(2)
	Crime Reduces	43	43	41	(2)	(2)
	People are healthier, for longer Total	6,192	6,324	2,262	(3,930)	(4,062)
	Community Health Projects Total	2,780	2,791	367	(2,413)	(2,424)
	Investment in Parks, Open Spaces and Leisure Centres Total	3,412	3,533	1,896	(1,516)	(1,637)
	People live, work and visit our vibrant and creative town centres Total	17,699	16,951	16,766	(933)	(186)
	Resurfacing of Footways and Carriageways Total	12,258	11,408	12,365	107	957
	Enhancement of Streetscapes and Public Spaces Total	5,440	5,543	4,400	(1,040)	(1,143)
	People take greater responsibility for their neighbourhood Total	1,602	2,522	2,333	731	(189)
	Creation and Enhancement of Community-run Buildings Total	1,346	1,346	1,344	(2)	(2)
	Life Cycle Replacement of Waste Receptacles Total	256	256	69	(187)	(187)
Waste Fleet Renewal Total		920	920	920		
Grand Total	209,632	211,304	178,327	(31,305)	(32,978)	