

### **EX43. Capital Programmes Outturn 2015/16**

The Executive considered a report by the Director of Corporate and Housing Services detailing the provisional outturn position, subject to audit, of the 2015/16 General Fund Services and Housing Capital Programmes.

The outturn figure at 31 March 2016 was £25.5m. The report detailed spend across Services and set out the main reasons for the variance of £2.04m.

In regard to the Housing Capital Programme, the outturn was £25.4m. The report summarised the various workstreams highlighting variance from budget.

The prudential indicators for the capital programmes were set out. They demonstrated that the various programmes were prudent and affordable.

#### **Decision**

**The Executive noted the outturn position, subject to audit for 2015/16, for both the General Services Fund (£25.5m) and Housing Capital Programmes (£25.4m).**