

Capital Outturn Summary - April 2014 - March 2015

APPENDIX 7

FINANCIAL YEAR 2014-2015	Actuals	Budget	Variance	Requested Re-phasing			Overspend / (Underspend) Adjustment to Programme		
				+ Over	- Under	Total	+ Over	- Under	Total
	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's	£' 000's
Place	32,788	42,469	(9,681)	499	(9,948)	(9,449)	3	(234)	(231)
Resources	24,062	31,174	(7,113)	3	(6,731)	(6,727)	0	(385)	(385)
People & Communities	5,711	8,945	(3,234)	431	(3,665)	(3,234)	0	0	0
Total	62,560	82,589	(20,028)	933	(20,344)	(19,411)	3	(620)	(617)
Capital Contingency	0	780	(780)	0	(780)	(780)	0	0	0
GRAND TOTAL	62,560	83,369	(20,808)	933	(21,124)	(20,191)	3	(620)	(617)