

Capital Outturn Summary - April 2015 - March 2016

APPENDIX 7

FINANCIAL YEAR 2015-2016	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	26,273	39,144	(12,870)	482	(12,692)	(12,210)	1	(661)	(660)
Resources	6,286	10,081	(3,795)	88	(3,883)	(3,795)	0	0	0
People & Communities	7,440	11,445	(4,006)	61	(3,567)	(3,506)	0	(500)	(500)
Total	39,999	60,670	(20,671)	631	(20,142)	(19,511)	1	(1,161)	(1,160)
Capital Contingency	0	785	(785)	0	(785)	(785)	0	0	0
GRAND TOTAL	39,999	61,455	(21,456)	631	(20,927)	(20,296)	1	(1,161)	(1,160)