

Capital Outturn Summary - April 2016 - March 2017

APPENDIX 7

FINANCIAL YEAR 2016-2017	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	31,437	44,322	(12,885)	900	(13,066)	(12,165)	2	(722)	(720)
Resources	13,336	19,142	(5,806)	20	(5,822)	(5,802)	1	(5)	(4)
People & Communities	9,136	13,127	(3,991)	79	(4,045)	(3,965)	0	(25)	(25)
<b>Total</b>	<b>53,910</b>	<b>76,591</b>	<b>(22,681)</b>	<b>1,000</b>	<b>(22,932)</b>	<b>(21,932)</b>	<b>3</b>	<b>(752)</b>	<b>(749)</b>
Capital Contingency	0	2,000	(2,000)	0	(2,000)	(2,000)	0	0	0
<b>GRAND TOTAL</b>	<b>53,910</b>	<b>78,591</b>	<b>(24,681)</b>	<b>1,000</b>	<b>(24,932)</b>	<b>(23,932)</b>	<b>3</b>	<b>(752)</b>	<b>(749)</b>