

2016/17 Capital Proposed Budget, Forecast and Variance Analysis

Directorate	PERIOD 7 2016/17 BUDGET TOTAL £000's	2016/17 BUDGET ADJUSTMENTS £000's	PERIOD 9 2016/17 BUDGET TOTAL £000's	2016/17 FORECAST TOTAL £000's	2016/17 VARIANCE TOTAL £000's	2017/18 BUDGET TOTAL £000's	2018/19 BUDGET TOTAL £000's	2019/20 BUDGET TOTAL £000's
Resources								
Bristol Futures								
City Innovation	6,980	(6,980)	0	0	0	0	0	0
Totals - Directorate: City Director	6,980	(6,980)	0	0	0	0	0	0
Information & Communication Technology								
ICT Refresh Programme	0	0	0	0	0	1,500	1,500	1,500
Total - Information & Communication Technology	0	0	0	0	0	1,500	1,500	1,500
Bristol Workplace Programme								
BWP - Design Contract, Buildings & Technology	11,701	(1)	11,700	12,233	533	2,235	0	0
Total - Bristol Workplace Programme - Buildings	11,701	(1)	11,700	12,233	533	2,235	0	0
Totals - Directorate: Resources	18,681	(6,981)	11,700	12,233	533	3,735	1,500	1,500