

2016/17 Capital Proposed Budget, Forecast and Variance Analysis

Directorate	PERIOD 9 2016/17 BUDGET TOTAL £000's	2016/17 BUDGET ADJUSTMENTS £000's	PERIOD 10 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								
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	11,700	533	12,233	12,233	0	802	900	0
Total - Bristol Workplace Programme - Buildings	11,700	533	12,233	12,233	0	802	900	0
Totals - Directorate: Resources	11,700	533	12,233	12,233	0	2,302	2,400	1,500