Appendix D (i) - Capital Outturn 2016/17							
	2016-17 Approved	Additions/ Deletions	Slippage / Accelerated	2016/17 outturn	Variance from Approved	% slippage of 2016/17	Comments
	Budget £000	Recommended £000	Spend Recommended £000	£000	Budget £000	%	
Adults and Communities	1,380	661	(73)	1,968	588	-5.3%	investing in IT is overspending and requires further investment in 17/18
Adults and Communities	1,380	661	(73)	1,968	588	-5.3%	
	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 outturn	Variance from Approved Budget	% slippage of 2016/17	Comments
Commissioning Group	£000 16,820	£000	£000 2,032	£000 18,852	£000 2,032	% 12.1%	expenditure expected to be incurred in 17/18 has happened
Commissioning Group	16,820		2,032	18,852	2,032	12.1%	earlier than expected on the Depot
	2016-17	Additions/	Slinnago /	Proposed	Variance from	% slippage	Comments
	Approved Budget	Deletions Recommended	Slippage / Accelerated Spend Recommended	2016/17 outturn	Approved Budget	of 2016/17	Comments
Modernisation Primary & Secondary	5,412	-	(3,594)	1,818	(3,594)	-66.4%	projects in the design phase that will now not start until
Urgent Primary Places Temporary Expansions - Allocated	1,732	_	(620)	- 1,112	(620)	-35.8%	
Millbrook Park (MHE) Orion Primary	336 213	:	(139) (68)	197 145	(139) (68)	-41.4% -31.9%	retention period not complete until 17/18
Blessed Dominic/St James Moss hall	1,400	:	(252)	1,148	(252)	-18.0% 0.0%	project will now not complete until 17/18
Brunswick Menorah Foundation	3 445		(210)	3 235	(210)	0.0% -47.2%	
St Mary's and St Johns Martin Primary	882 32	:	(158) (9)	724 23	(158) (9) (24)	-17.9% -28.4% -90.2%	
Oakleigh School Beis Yakov St Joseph's RC Junior & St Joseph's RC Infants School	27 18 91	-	(24) (18) (27)	3 (0) 64	(24) (18) (27)	-102.8% -29.3%	
Monkfrith Wren Academy	4,217 1,514	:	(284) (89)	3,933 1,425	(284) (89)	-6.7% -5.9%	
London Academy Childs Hill	4,620 109	:	(217) 273	4,403 382	(217) 273	-4.7% 250.4%	
ST Angnes School expansion East Barnet Schools Rebuild	23 504	:	(200)	23 304	(200)	0.0% -39.7%	
Permanent Secondary Expansion Programme Primary Programme	13,683 1,107	:	(3,379) (1,096)	10,304 11	(3,379) (1,096)	-99.0%	projects now planned to start in 17/18
Secondary Programme SEN	124 1,693	:	(124) (1,693)		(124) (1,693)	-100.0%	projects now planned to start in 17/18 projects now planned to start in 17/18
Alternative Provision Other Schemes Education and Skills	316 1,512]	(1,298)	353 214 26,825	(1,298)	11.7% -85.8% -33.0%	projects now planned to start in 17/18
Education and Skills	40,013 2016-17	Additions/	(13,188) Slippage /	Proposed	(13,188) Variance from	% slippage	Comments
	Approved Budget	Deletions Recommended	Accelerated Spend	2016/17 outturn	Approved Budget	of 2016/17	Comments
	£000	£000	Recommended £000	£000	£000	%	
Capital Schemes managed by Schools	-	1,205		1,205	1,205	0.0%	
Capital Schemes managed by Schools	-	1,205	-	1,205	1,205	0.0%	
	2016-17 Approved	Additions/ Deletions	Slippage / Accelerated	Proposed 2016/17 outturn	Variance from Approved	% slippage of 2016/17	Comments
							Comments
Family Services	Approved	Deletions	Accelerated Spend		Approved Budget	of 2016/17	Comments Library works not starting until 17/18
Family Services Family Services	Approved Budget £000	Deletions	Accelerated Spend Recommended £000	2016/17 outturn £000	Approved Budget £000	of 2016/17	
	### Approved Budget ###################################	Deletions Recommended £000 - Additions/	Accelerated Spend Recommended £000 (3,874) (3,874)	2016/17 outturn £000 1,649 1,649 Proposed	### Approved Budget #### £000 (3,874) (3,874) Variance from	of 2016/17 % -70.1% % slippage	
	Approved Budget £000 5,523 5,523 2016-17 Approved Budget	Deletions Recommended £000 - Additions/ Deletions Recommended	Accelerated Spend Recommended £000 (3,874) Slippage / Accelerated Spend Recommended	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget	of 2016/17 % -70.1%	Library works not starting until 17/18
Family Services Housing Needs Resources	### Approved Budget ### £000 5,523 5,523 2016-17 ### Approved Budget ### £000 8,870	Deletions Recommended £000 Additions/ Deletions Recommended £000	Accelerated Spend Recommended £000 (3,874) (3,874) Slippage / Accelerated Spend Recommended £000 (4,798)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798)	% -70.1% % slippage of 2016/17 % -54.1%	Library works not starting until 17/18
Family Services	Approved Budget 5,523 5,523 2016-17 Approved Budget £000 8,870 8,870	Deletions Recommended £000 - Additions/ Deletions Recommended	Accelerated Spend (3,874) Slippage / Accelerated Spend Recommended (4,798)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798)	% -70.1% -70.1% % slippage of 2016/17	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing
Family Services Housing Needs Resources	### Approved Budget ### £000 5,523 5,523 2016-17 ### Approved Budget ### £000 8,870	Deletions Recommended £000 Additions/ Deletions Recommended £000	Accelerated Spend Recommended L000 (3,874) Slippage / Accelerated Spend Recommended (4,798) L4,798) Slippage / Accelerated Accelerated Accelerated Spend Accelerated Spend Spend Spend Accelerated Spend	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798)	% -70.1% % slippage of 2016/17 % -54.1%	Library works not starting until 17/18 Comments
Family Services Housing Needs Resources Housing Needs Resources	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8,870 2016-17 Approved Budget £000 £000	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions	Accelerated Spend Recommended £000 (3,874) (3,874) Slippage / Accelerated Spend (4,798) (4,798) Slippage / Accelerated £000 (4,798) Recommended £000	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% % slippage of 2016/17	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing
Family Services Housing Needs Resources	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8.870 2016-17 Approved Budget	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Recommended £000 (3,874) (3,874) Silppage / Accelerated Spend Recommended £000 (4,798) Silppage / Accelerated Spend Recommended £000 Accelerated Spend Recommended Recommended £000	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% % slippage	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing
Family Services Housing Needs Resources Housing Needs Resources	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8,870 2016-17 Approved Budget £000 £000	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Recommended £000 (3,874) (3,874) Slippage / Accelerated Spend (4,798) (4,798) Slippage / Accelerated £000 (4,798) Recommended £000	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% % slippage of 2016/17	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure	Approved Budget 5,523 5,523 2016-17 Approved Budget 5,870 8,870 2016-17 Approved Budget 1,196 1,196	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Recommended E000 (3,874) (3,874) Slippage / Accelerated Spend Recommended E000 (4,798) Slippage / Accelerated Recommended F000 (75) Slippage / Accelerated	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (75)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % slippage of 2016/17 % slippage of 2016/17	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8,870 8,870 2016-17 Approved Budget £000 1,196	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Slippage / Accelerated Spend Recommended £000 (3,874) Slippage / Accelerated Spend Recommended £000 (4,798) (4,798) Slippage / Accelerated Spend Recommended £000 (75)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 2016/17 outturn £000 1,121 1,121 Proposed	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (75)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % slippage of 2016/17 % slippage of 2016/17 % slippage 6.3% % slippage	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8,870 2016-17 Approved Budget £000 1,196 2016-17 Approved Budget £000 5,548	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 £000	Accelerated Spend Recommended £000 (3,874) Slippage / Accelerated £000 (4,798) Slippage / Accelerated Spend Recommended £000 (75) Slippage / Accelerated Spend Recommended £000 (75)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 Proposed 2016/17 outturn 5,000 5,074	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) £000 (75) Variance from Approved Budget £000 (75)	of 2016/17 % -70.1% -70.17 % slippage of 2016/17 % slippage of 2016/17 % -6.3% % slippage of 2016/17	Library works not starting until 17/18 Comments Delay in the start up of the Registered provider for housing Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure	Approved Budget 5,523 5,523 2016-17 Approved Budget 2006 8,870 8,870 2016-17 Approved Budget 1,196 1,196 2016-17 Approved Budget	Deletions Recommended £000 Additions/ Deletions Recommended Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Recommended	Accelerated Spend Recommended £000 (3,874) (3,874) Slippage / Accelerated Spend Recommended £000 (4,798) Slippage / Accelerated Spend Recommended £000 (75)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £1,121 1,121 Proposed 2016/17 outturn	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (75) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% -54.3% -53% % slippage of 2016/17 % -6.3%	Comments Delay in the start up of the Registered provider for housing Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration	Approved Budget £000 5,523 5,523 2016-17 Approved Budget £000 8,870 2016-17 Approved Budget £000 1,196 2016-17 Approved Budget £000 5,548	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 £000	Accelerated Spend Recommended £000 (3,874) Slippage / Accelerated £000 (4,798) Slippage / Accelerated Spend Recommended £000 (75) Slippage / Accelerated Spend Recommended £000 (75)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 Proposed 2016/17 outturn 5,000 5,074	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) £000 (75) Variance from Approved Budget £000 (75)	of 2016/17 % -70.1% -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% -54.3% -6.3% % slippage of 2016/17 % -6.3% % slippage of 2016/17 -8.5% -8.5% -8.5% -8.2%	Comments Delay in the start up of the Registered provider for housing Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects	Approved Budget 5,523 5,523 2016-17 Approved Budget 5,000 8,870 8,870 2016-17 Approved Budget 5,000 1,196 2016-17 Approved Budget 2016-17 Approved Budget 2016-17 Approved Budget 2016-17 Approved Budget 5,548 12,841	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 5000 Additions/ Deletions Recommended £000 555	Accelerated Spend Recommended Silippage / Accelerated Spend Recommended L0000 (775) Slippage / Accelerated Spend Recommended L0000 (474) Accelerated Spend Recommended Spend Spend Recommended Spend Spend Recommended Spend Spend Recommended Spend S	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 1,121 Proposed 2016/17 outturn £000 1,3311 1,423 1,993 7,907	Approved Budget 5000 (3,874) (3,874) Variance from Approved Budget 5000 (4,798) (4,798) Variance from Approved Budget 5000 (75) Variance from Approved Budget 6000 (474) 470 (10,532) (507) (7,124)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% -54.3% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -8.5% 3.2% 0.0% -42.2% -20.3% -47.4%	Comments Comments Comments Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project	Approved Budget 5,523 5,523 5,523 2016-17 Approved Budget 2000 8,870 8,870 1,196 1,196 1,196 2016-17 Approved Budget £000 1,196 2018-17 Approved Budget 2018-17 Approved Budget 2018-17 Approved Budget 2018-17 Approved Budget 6000 5,548 12,841 24,955 2,500 15,031 60,875	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 £000	Accelerated \$2000 (3,874) Silippage / Accelerated \$2000 (4,798) Silippage / Accelerated \$2000 (4,798) Silippage / Accelerated \$2000 (75) (75)	2016/17 outturn 2000 1,649 1,649 Proposed 2016/17 outturn 2000 4,072 4,072 Proposed 2016/17 outturn 2000 1,121 1,121 Proposed 2016/17 outturn 2000 5,074 13,311 14,423 1,993 7,907 42,708	Approved Budget (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (75) Variance from Approved Budget £000 (75) Variance from Approved Budget £000 (474) 470 (10,532) (507) (7,124) (18,167)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -6.3%	Comments Comments Delay in the start up of the Registered provider for housing Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects	Approved Budget £000 5,523 5,523 5,523 2016-17 Approved Budget £000 8,870 8,870 1,196 1,196 2016-17 Approved Budget £000 1,196 2016-18 4,955 2,500 15,031 60,875 2016-17 Approved	Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Recommended E000 (3,874) Slippage / Accelerated Spend Recommended E000 (4,798) Slippage / Accelerated Spend Recommended E000 (75) Slippage / Accelerated Spend Recommended E000 (75) Slippage / Accelerated Spend Recommended E000 (75) Slippage / Accelerated Spend Recommended E000 (474) 415	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 1,121 Proposed 2016/17 outturn £000 1,3311 1,423 1,993 7,907	Approved Budget £000 (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (75) Variance from Approved Budget £000 (75) Variance from Approved Budget £000 (474) 470 (10,532) (507) (7,124) (18,167) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% -54.3% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -8.5% 3.2% 0.0% -42.2% -20.3% -47.4%	Comments Comments Delay in the start up of the Registered provider for housing Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects	Approved Budget 5,523 5,523 2016-17 Approved Budget 5000 8,870 8,870 2016-17 Approved Budget 5,000 1,196 2016-17 Approved Budget 2016-17	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend (4,798) Slippage / Accelerated Spend Recommended Spend (7,75) Slippage / Accelerated Spend Recommended Spend (7,75) (4,798) Slippage / Accelerated Spend Recommended Spend (4,798) Slippage / Accelerated Spend (4,798) Slippage / Accelerated Spend (4,798) Slippage / (1,752) Slippage / (1,752) Slippage / (1,752)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 Proposed 2016/17 outturn £000 5,074 13,311 1,423 1,993 7,9907 42,708	Approved Budget 5000 (3,874) (3,874) Variance from Approved Budget 5000 (4,798) (4,798) Variance from Approved Budget 5000 (75) Variance from Approved Budget (75) Variance from Approved Budget 5000 (474) 470 (10,532) (507) (7,124) (18,167)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % % slippage of 2016/17	Comments Comments Delay in the start up of the Registered provider for housing Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects Regional Enterprise Greenspaces Waste	Approved Budget 5,523 5,523 5,523 5,523 2016-17 Approved Budget 2006 8,870 8,870 1,196 1,196 2016-17 Approved Budget 2009 5,548 12,841 24,955 2,500 15,031 60,875 2016-17 Approved Budget	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend Recommended F0000 (3,874) Slippage / Accelerated Spend Recommended F0000 (4,798) Slippage / Accelerated Spend Recommended F0000 (75) Slippage / Accelerated Spend Recommended F0000 (75) Slippage / Accelerated Spend Recommended F0000 (75) Slippage / Accelerated Spend Recommended F0000 (474) 415	2016/17 outturn 2000 1,649 1,649 Proposed 2016/17 outturn	Approved Budget (3,874) (3,874) (3,874) Variance from Approved Budget E0000 (4,798) (4,798) Variance from Approved Budget E0000 (75) Variance from Approved Budget (474) 470 (10,532) (507) (7,124) (18,167)	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -8.5% 3.2% 0.0% -42.2% -20.3% -42.2% -29.9% % slippage of 2016/17	Comments Comments Comments Comments Comments Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects Regional Enterprise Greenspaces	Approved Budget 5,523 5,523 2016-17 Approved Budget 6000 8,870 8,870 2016-17 Approved Budget 1,196 1,196 2016-17 Approved Budget 6000 5,548 12,841 24,955 2,500 15,031 60,875	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended	Accelerated Spend (479) Slippage / Accelerated Spend (4,798) Slippage / Accelerated Spend (4,798) Slippage / Accelerated Spend Recommended (5000) (75) Slippage / Accelerated Spend Recommended (4,798) (10,532) (10,532) Slippage / Accelerated Spend (4,798) Slippage / Accelerated Spend (4,798) (10,532) Slippage / Accelerated Spend (4,798) (10,532) Slippage / Accelerated Spend (4,798) Recommended (5000) Slippage / Accelerated Spend (4,798) Recommended (5,797) (10,532) Slippage / Accelerated Spend (1,798) Recommended Spend (1,798)	2016/17 outturn £000 1,649 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 1,121 Proposed 2016/17 outturn £000 5,074 13,311 1,423 1,993 7,907 42,708 Proposed 2016/17 outturn	Approved Budget (3,874) (3,874) Variance from Approved Budget (4,798) (4,798) Variance from Approved Budget (75) (75) Variance from Approved Budget (474) (10,532) (507) (7,124) (18,167) Variance from Approved Budget	of 2016/17 % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -8.5% 3.2% % slippage of 2016/17	Comments Comments Comments Comments Comments Comments Comments Comments
Family Services Housing Needs Resources Housing Needs Resources Parking and Infrastructure Parking and Infrastructure Highways TfL Highways non-TfL Parking General Fund Regeneration Disabled Facilities Project Other Projects Regional Enterprise Greenspaces Waste Fuel storage	Approved Budget 5,523 5,523 2016-17 Approved Budget 6000 8,870 8,870 2016-17 Approved Budget 1,196 1,196 2016-17 Approved Budget 12,841 24,955 2,500 15,031 60,875	Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 Additions/ Deletions Recommended £000 £000 £000 £000 £000 £000 £000	Accelerated \$5000 (474) 415 (10,532) (507) (7,124) 4 Accelerated \$9000 (474) 415 (10,532) (507) (7,124) (10,532	2016/17 outturn £000 1,649 Proposed 2016/17 outturn £000 4,072 4,072 Proposed 2016/17 outturn £000 1,121 1,121 Proposed 2016/17 outturn £000 4,072 2016/17 outturn £000 2016/17 outturn £000 2016/17 outturn	Approved Budget (3,874) (3,874) (3,874) Variance from Approved Budget £000 (4,798) (4,798) Variance from Approved Budget £000 (474) (75) Variance from Approved Budget £000 (474) (10,532) (507) (7,124) (18,167) Variance from Approved Budget	of 2016/17 % -70.1% -70.1% % slippage of 2016/17 % -54.1% -54.1% % slippage of 2016/17 % -6.3% % slippage of 2016/17 % -8.5% 3.2% 42.2% -20.3% -47.4% -29.9% % slippage of 2016/17	Comments Comments Comments Comments Comments Comments Comments

	2016-17 Approved Budget	Additions/ Deletions Recommended	Slippage / Accelerated Spend Recommended	Proposed 2016/17 outturn	Variance from Approved Budget	% slippage of 2016/17	Comments
	£000	£000	£000	£000	£000	%	
Housing Revenue Account	39,218		(1,392)	37,826	(1,392)	-3.5%	Direct acquisitions that will not complete until next 17/18
Housing Revenue Account	39,218	-	(1,392)	37,826	(1,392)	-3.5%	
Total Capital Programme	175,803	1,921	(40,413)	137,311	(38,492)	-23.0%	