

Capital Programme Summary								
	A	B	C	D	E	F	G	H
Department	Budget	Spend as at 31/3/11	Resources Available 2011/12	Spend 2011/12	Expected Outturn	Variance	Adjust 2011/12 Budget for completed schemes	Budget c/fwd to 2012/13
	£M	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)		
People	84.180	52.029	32.151	24.060	83.888	(0.292)	(41.800)	42.088
Place	38.408	27.072	11.336	5.781	38.399	(0.009)	(23.727)	14.672
Resources	7.389	5.584	1.805	0.900	7.400	0.011	(4.225)	3.175
Totals Excluding Leasable assets	129.977	84.685	45.292	30.741	129.687	(0.290)	(69.752)	59.935
Prudential Borrowing Leasable Assets	-	-	-	0.157	-	-	-	-
HRA Self Financing	-	-	-	33.300	-	-	-	-
Total Capital Expenditure 2011/12	129.977	84.685	45.292	64.198	129.687	(0.290)	(69.752)	59.935