

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2013/14	Spend as at 31/3/13	Resources Available 2013/14	Spend 2013/14	Expected Outturn	Variance	Resources c/fwd to 2013/14 (before para. 26 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
People	29.905	23.355	6.550	5.161	29.964	0.059	1.389
Place	71.205	9.466	61.739	19.616	70.985	(0.220)	42.123
Resources	5.801	2.446	3.355	2.461	6.023	0.222	0.894
Totals Excluding Leasable assets	106.911	35.267	71.644	27.238	106.972	0.061	44.406
Prudential Borrowing Leasable Assets	-	-	-	2.100	-		-
Total Capital Expenditure 2013/14	106.911	35.267	71.644	29.338	106.972	0.061	44.406