

Capital Programme Summary					Appendix 2		
	A	B	C	D	E	F	G
Department	Budget 2015/16	Spend as at 31/3/15	Resources Available 2015/16	Spend 2015/16	Expected Outturn	Variance	Resources c/fwd to 2016/17 (before para. 22 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
People	19.664	13.500	6.164	1.443	19.662	(0.002)	4.721
Economic Growth	50.214	23.958	26.256	18.695	50.951	0.737	7.561
Neighbourhood Services & Resources	69.395	19.919	49.476	14.288	69.436	0.041	35.188
Totals Excluding Leasable assets	139.273	57.377	81.896	34.426	140.049	0.776	47.470
Prudential Borrowing Leasable Assets	-	-	-	0.463	0.463		-
Total Capital Expenditure 2013/14	139.273	57.377	81.896	34.889	140.513	0.776	47.470