

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2016/17	Spend as at 31/3/16	Resources Available 2016/17	Spend 2016/17	Expected Outturn	Variance	Resources c/fwd to 2017/18 (before para. 22 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
People	12.598	5.122	7.476	1.769	12.216	(0.382)	5.707
Economic Growth	52.757	34.396	18.361	12.009	52.711	(0.046)	6.352
Neighbourhood Services & Resources	69.491	25.517	43.974	20.305	68.155	(1.336)	23.669
Totals Excluding Leasable assets	134.846	65.035	69.811	34.083	133.082	(1.764)	35.728
Prudential Borrowing Leasable Assets				0.014	0.014		
Total Capital Expenditure 2016/17	134.846	65.035	69.811	34.097	133.096	(1.764)	35.728