

<b>Capital Programme Summary</b>							
	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>
<b>Department</b>	<b>Budget 2019/20</b>	<b>Spend as at 31/3/19</b>	<b>Resources Available 2019/20</b>	<b>Spend 2019/20</b>	<b>Expected Outturn</b>	<b>Variance</b>	<b>Resources c/fwd to 2020/21 (before para. 23 adj.) £M</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
			<b>(A - B)</b>			<b>(E - A)</b>	<b>(C - D)</b>
<b>Economic Growth &amp; Neighbourhood Services &amp; Resources</b>	274.151	109.901	<b>164.250</b>	41.512	<b>273.355</b>	<b>(0.796)</b>	122.738
<b>People</b>	8.718	3.617	<b>5.101</b>	1.293	<b>8.719</b>	<b>0.001</b>	3.809
<b>Totals Excluding Leasable assets</b>	<b>282.869</b>	<b>113.518</b>	<b>169.351</b>	<b>42.805</b>	<b>282.074</b>	<b>(0.795)</b>	<b>126.546</b>
<b>Prudential Borrowing Leasable Assets</b>	0.134	-	<b>0.134</b>	0.134	<b>0.134</b>		-
<b>Total Capital Expenditure 2019/20</b>	<b>283.003</b>	<b>113.518</b>	<b>169.485</b>	<b>42.939</b>	<b>282.208</b>	<b>(0.795)</b>	<b>126.546</b>