

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2020/21	Spend as at 31/3/20	Resources Available 2020/21	Spend 2020/21	Expected Outturn	Variance	Resources c/fwd to 2021/22 (before para. 23 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
Economic Growth & Neighbourhood Services & Resources	265.616	102.619	162.997	27.083	265.397	(0.219)	135.914
People	8.340	1.411	6.929	2.745	8.340	-	4.184
Totals Excluding Leasable assets	273.956	104.030	169.926	29.828	273.737	(0.219)	140.098
Prudential Borrowing Leasable Assets	0.047	-	0.047	0.047	0.047		-
Total Capital Expenditure 2020/21	274.003	104.030	169.973	29.875	273.784	(0.219)	140.098