

<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 2021/22</b>	<b>Spend as at 31/03/21</b>	<b>Resources Available 2021/22</b>	<b>Spend 2021/22</b>	<b>Expected Outturn</b>	<b>Variance</b>	<b>Resources c/fwd to 2022/23 (before para. 25 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>Chief Executive &amp; Economic Growth</b>	85.354	35.806	<b>49.548</b>	11.562	<b>81.931</b>	<b>(3.423)</b>	37.986
<b>Operations</b>	104.227	21.498	<b>82.729</b>	17.155	<b>93.408</b>	<b>(10.820)</b>	65.575
<b>People</b>	7.439	2.058	<b>5.381</b>	3.362	<b>7.439</b>	-	2.019
<b>Services</b>	109.630	44.639	<b>64.992</b>	11.010	<b>108.037</b>	<b>(1.593)</b>	53.982
<b>Totals Excluding Leasable assets</b>	<b>306.650</b>	<b>104.001</b>	<b>202.650</b>	<b>43.089</b>	<b>290.815</b>	<b>(15.836)</b>	<b>159.561</b>
<b>Prudential Borrowing Leasable Assets</b>	0.299	-	<b>0.299</b>	0.299	<b>0.299</b>		-
<b>Total Capital Expenditure 2021/22</b>	<b>306.949</b>	<b>104.001</b>	<b>202.949</b>	<b>43.388</b>	<b>291.114</b>	<b>(15.836)</b>	<b>159.561</b>

**Total spend                    147.089**