

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2022/23	Spend as at 31/03/22	Resources Available 2022/23	Spend 2022/23	Expected Outturn	Variance	Resources c/fwd to 2023/24 (before para. 25 adj.)
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
Chief Executive & Economic Growth	87.659	45.615	42.044	15.882	81.944	(5.715)	26.162
Operations	89.467	16.970	72.497	19.437	84.817	(4.650)	53.060
People	7.547	3.961	3.586	1.448	7.550	0.003	2.138
Services	99.044	37.943	61.101	23.321	98.088	(0.956)	37.780
Totals Excluding Leasable assets	283.717	104.489	179.228	60.088	272.399	(11.318)	119.140
Prudential Borrowing Leasable Assets	2.478	-	2.478	2.478	2.478		-
-	286.195	104.489	181.706	62.566	274.877	(11.318)	119.140

Total spend 164.577