

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2023/24	Spend as at 31/03/23	Resources Available 2023/24	Spend 2023/24	Expected Outturn	Variance	Resources c/fwd to 2024/25 (before para. 25 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
Chief Executive & Economic Growth	92.046	61.497	30.549	4.398	84.748	(7.298)	26.150
Operations	114.165	28.317	85.848	20.382	99.082	(15.083)	65.466
People	8.807	4.151	4.656	3.044	8.839	0.032	1.612
Services	120.990	61.264	59.726	32.090	122.286	1.296	27.636
Totals Excluding Leasable assets	336.008	155.229	180.779	59.914	314.955	(21.053)	120.865
Prudential Borrowing Leasable Assets	0.169	-	0.169	0.169	-		-
Total Capital Expenditure 2021/22	336.178	155.229	180.949	60.084	314.955	(21.053)	120.865

Total spend 215.143