

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2024/25	Spend as at 31/03/24	Resources Available 2024/25	Spend 2024/25	Expected Outturn	Variance	Resources c/fwd to 2025/26 (before para. 25 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
Resources & Governance	131.026	48.690	82.336	29.064	130.215	(0.811)	53.272
Economy & Public Protection	29.597	12.349	17.248	7.234	30.861	1.263	10.015
Environment, Highways & Community Services	180.100	120.542	59.558	13.157	179.560	(0.540)	(13.157)
People	6.571	1.161	5.410	2.080	6.507	(0.063)	3.329
Totals Excluding Leasable assets	347.294	182.742	164.553	51.535	347.143	(0.151)	53.460
Prudential Borrowing Leasable Assets	0.178	-	0.178	0.178	-		-
Total Capital Expenditure 2021/22	347.472	182.742	164.730	51.712	347.143	(0.151)	53.460

Total spend 234.277