

Capital Programme Summary							
	A	B	C	D	E	F	G
Department	Budget 2017/18	Spend as at 31/3/17	Resources Available 2017/18	Spend 2017/18	Expected Outturn	Variance	Resources c/fwd to 2018/19 (before para. 22 adj.) £M
	£M	£M	£M	£M	£M	£M	£M
			(A - B)			(E - A)	(C - D)
People	12.686	5.399	7.287	3.554	12.852	0.166	3.733
Economic Growth	61.133	42.398	18.734	10.400	61.549	0.416	8.335
Neighbourhood Services & Resources	76.462	44.893	31.569	24.226	75.537	(0.925)	7.343
Totals Excluding Leasable assets	150.281	92.691	57.590	38.179	149.938	(0.343)	19.411
Prudential Borrowing Leasable Assets				0.421	0.421		0.421
Total Capital Expenditure 2017/18	150.281	92.691	57.590	38.600	150.359	(0.343)	19.832