

<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 2018/19</b>	<b>Spend as at 31/3/19</b>	<b>Resources Available 2018/19</b>	<b>Spend 2018/19</b>	<b>Expected Outturn</b>	<b>Variance</b>	<b>Resources c/fwd to 2019/20</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>Economic Growth &amp; Neighbourhood Services &amp; Resources</b>	190.765	99.266	<b>91.499</b>	35.232	<b>190.854</b>	<b>0.089</b>	56.267
<b>People</b>	10.323	5.001	<b>5.322</b>	1.130	<b>10.323</b>	-	4.192
<b>Totals Excluding Leasable assets</b>	<b>201.088</b>	<b>104.267</b>	<b>96.821</b>	<b>36.362</b>	<b>201.177</b>	<b>0.089</b>	<b>60.459</b>
<b>Prudential Borrowing Leasable Assets</b>	0.429		<b>0.429</b>	0.429	<b>0.429</b>		-
<b>Total Capital Expenditure 2018/19</b>	<b>201.517</b>	<b>104.267</b>	<b>97.250</b>	<b>36.791</b>	<b>201.606</b>	<b>0.089</b>	<b>60.459</b>