

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Original Budget	Outturn adjustment	Changes in Funding	Updated Budget	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000	£000
Children & Family Services*	16,620	5,800	210	22,630	18,336	-4,294
Adults and Communities	6,160	388	269	6,817	6,496	-321
Public Health	480	0	0	480	480	0
Environment & Transport	37,220	-297	10,781	47,704	43,560	-4,144
Chief Executive's	3,900	1,027	0	4,927	2,335	-2,592
Corporate Resources	3,540	866	2,160	6,566	5,812	-754
Corporate Programme	30,590	-7,338	0	23,252	26,794	3,542
Total	98,510	446	13,420	112,376	103,813	-8,563

*Excludes Schools Devolved Formula Capital

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