

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 10)

	Original Budget 2018/19	Outturn adjustments	Changes in Funding 2018/19	Updated Budget 2018/19	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000	£000
Children & Family Services*	16,620	5,800	210	22,630	17,667	-4,963
Adults and Communities	6,160	388	379	6,927	6,493	-434
Public Health	480	0	0	480	480	0
Environment & Transport	37,220	-297	10,919	47,842	39,190	-8,652
Chief Executive's	3,900	1,027	95	5,022	2,430	-2,592
Corporate Resources	3,540	866	1,470	5,876	3,610	-2,266
Corporate Programme	30,590	-7,338	-108	23,144	19,591	-3,553
Total	98,510	446	12,965	111,921	89,461	-22,460

*Excludes Schools Devolved Formula Capital

This page is intentionally left blank