

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Original Budget 2019/20	Outturn adjustments	Changes in Funding 2019/20	Updated Budget 2019/20	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000	£000
Children & Family Services*	24,060	1,355	0	25,415	28,823	3,408
Adults and Communities	11,700	569	1,328	13,597	7,967	-5,630
Environment & Transport	51,020	12,659	5,286	68,965	50,520	-18,445
Chief Executive's	710	0	0	710	261	-449
Corporate Resources	7,805	2,310	336	10,451	7,800	-2,651
Corporate Programme	44,150	2,110	-453	45,807	50,101	4,294
Total	139,445	19,003	6,497	164,945	145,472	-19,473

*Excludes Schools Devolved Formula Capital

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