

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 10)

	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	524	25,939	24,101	-1,838
Adults and Communities	11,700	569	1,790	14,059	8,625	-5,434
Environment & Transport	51,020	12,659	9,540	73,219	42,413	-30,806
Chief Executive's	710	0	0	710	100	-610
Corporate Resources	7,805	2,310	253	10,368	4,912	-5,456
Corporate Programme	44,150	2,110	-453	45,807	40,507	-5,300
Total	139,445	19,003	11,654	170,102	120,658	-49,444

*Excludes Schools Devolved Formula Capital

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