

**CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 2)**

	Original Budget 2021/22	Outturn adjustments	Changes in Funding 2021/22	Updated Budget 2021/22	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000	£000
Children & Family Services*	38,003	12,142	5,558	55,703	55,477	-225
Adults and Communities	9,599	1,313	-350	10,562	10,562	0
Environment & Transport	53,834	15,534	0	69,368	69,411	44
Chief Executive's	1,950	339	0	2,289	2,289	0
Corporate Resources	5,125	2,012	3,562	10,699	8,861	-1,838
Corporate Programme	15,950	437	0	16,387	8,198	-8,189
<b>Total</b>	<b>124,461</b>	<b>31,776</b>	<b>8,770</b>	<b>165,007</b>	<b>154,799</b>	<b>-10,208</b>

\*Excludes Schools Devolved Formula Capital

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