

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Revised Capital Programme 2021/22	Changes in Funding 2021/22	Updated Budget 2021/22	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000
Children & Family Services*	38,611		38,611	38,577	-34
Adults and Communities	5,194		5,194	5,194	0
Environment & Transport	57,342	1,906	59,248	53,858	-5,390
Chief Executive's	2,289	0	2,289	2,289	0
Corporate Resources	8,527	0	8,527	9,457	930
Corporate Programme	2,929	0	2,929	3,435	506
Total	114,892	1,906	116,798	112,810	-3,988

*Excludes Schools Devolved Formula Capital

** The original programme has been revised, approved by the Cabinet in September 2021,

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