

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Revised Capital Programme 2022/23	Changes in Funding 2022/23	Updated Budget 2022/23	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000
Children & Family Services*	47,232	121	47,353	46,474	-879
Adults and Communities	5,337	0	5,337	5,316	-21
Environment & Transport	49,130	151	49,281	51,996	2,715
Chief Executive's	1,103	-62	1,041	688	-353
Corporate Resources	6,061	0	6,061	6,044	-17
Corporate Programme	15,033	0	15,033	2,456	-12,577
Total	123,896	210	124,106	112,974	-11,132

*Excludes Schools Devolved Formula Capital

** The original programme has been revised, approved by the Cabinet in September 2022.

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