

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Revised Capital Programme 2023/24 **	Changes in Funding 2023/24	Updated Budget 2023/24	Forecast	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000
Children & Family Services*	41,297	0	41,297	40,011	-1,286
Adults and Communities	5,458	388	5,846	5,846	0
Environment & Transport	84,218	89	84,307	80,546	-3,761
Chief Executive's	30	1	31	31	0
Corporate Resources	4,575	0	4,575	3,360	-1,215
Corporate Programme	2,300	0	2,300	2,270	-30
Total	137,878	478	138,356	132,064	-6,292

*Excludes Schools Devolved Formula Capital

** The original programme has been revised, approved by the Cabinet in September 2023.

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