

**CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 10)**

	Revised Capital Programme 2023/24 ** £000	Changes in Funding 2023/24 £000	Updated Budget 2023/24 £000	Forecast £000	Updated Budget v Forecast Variance £000
Children & Family Services*	41,297	15	41,312	35,335	-5,977
Adults and Communities	5,458	446	5,904	4,899	-1,005
Environment & Transport	84,218	532	84,750	75,359	-9,390
Chief Executive's	30	1	31	31	0
Corporate Resources	4,575	-12	4,563	2,647	-1,916
Corporate Programme	2,300	0	2,300	1,712	-588
<b>Total</b>	<b>137,878</b>	<b>982</b>	<b>138,860</b>	<b>119,983</b>	<b>-18,876</b>

\* excludes Schools Devolved Formula Capital

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

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