

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 6)

	Revised Capital Programme 2024/25 **	Changes in Funding 2024/25	Updated Budget 2024/25	Forecast 2024/25	Updated Budget v Forecast Variance
	£000	£000	£000	£000	£000
Children & Family Services*	43,706	311	44,017	44,024	7
Adults and Communities	6,419	0	6,419	6,419	0
Environment & Transport	95,149	614	95,763	100,122	4,359
Chief Executive's	0	0	0	0	0
Corporate Resources	4,301	0	4,301	3,751	-550
Corporate Programme	16,074	0	16,074	12,551	-3,523
Total	165,649	925	166,574	166,867	294

* Excludes Schools Devolved Formula Capital

** Approved by the Cabinet in September 2024.

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