

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 10)

	Revised Capital Programme 2024/25* £000	Changes in Funding 2024/25 £000	Updated Budget 2024/25 £000	Forecast 2024/25 £000	Updated Budget v Forecast Variance £000
Children & Family Services	44,219	26	44,245	51,389	7,144
Adults and Communities	6,419	660	7,080	5,579	-1,500
Environment & Transport	95,149	639	95,788	79,146	-16,641
Chief Executive's	0	0	0	0	0
Corporate Resources	4,301	0	4,301	1,963	-2,338
Corporate Programme	16,074	0	16,074	5,344	-10,730
Total	166,162	1,325	167,487	143,422	-24,065

* Updated programme approved by the Cabinet in September 2024.

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