

CAPITAL PROGRAMME MONITORING STATEMENT (PERIOD 10)

	Revised Capital Programme 2025/26 * £000	Changes in Funding 2025/26 £000	Updated Budget 2025/26 £000	Forecast £000	Updated Budget v Forecast Variance £000
Children & Family Services	51,927	342	52,270	46,334	-5,936
Adults and Communities	5,573	533	6,106	6,106	0
Environment & Transport	119,088	4,658	123,746	103,235	-20,511
Chief Executive's	0	0	0	0	0
Corporate Resources	3,682	463	4,145	2,851	-1,294
Corporate Programme	18,949	-200	18,749	18,039	-710
Total	199,219	5,796	205,014	176,564	-28,450

* Approved by the Cabinet in September 2025.

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