

**Summary**

	<b>Project Life Budget</b>	<b>Project Life Forecast Spend</b>	<b>Project Life Variance</b>	<b>On Track/Complete</b>	<b>Off Track</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>		
Resources	87,267	87,267	-	13	0
Citizen, Cultural and Facilities	2,912	2,912	-	1	1
Regulatory and Regeneration	57,277	57,277	-	14	0
Roads and Neighbourhoods	126,399	126,630	231	32	1
Education	24,014	24,014	-	3	0
HSCP	9,331	9,331	-	3	0
People and Transformation	10,141	10,141	-	4	0
<b>Total</b>	<b>317,342</b>	<b>317,573</b>	<b>231</b>	<b>70</b>	<b>2</b>