

Capital Programme 2018/19						
Capital Budget Monitoring - Report for February 2019 - Main Variances						
	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
DEPARTMENT/SCHEMES						
COMMUNITIES						
- Social Care	1,141	-697	444	836	-456	380
Learning Disabilities Developments	80	0	80	9	0	9
Other Projects with Minor Variances	1,061	-697	364	827	-456	371

Variance for Year £'000
-64
-71
7

Comment
Slight day in delivering project to enhance service delivery at a Day Service establishment in Llanelli. To commence early 2019/20.