

Capital Programme 2023/24								
Capital Budget Monitoring - Scrutiny Report for June 2023 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
- Social Care	1,238	-81	1,157	1,270	-69	1,201	44	
CHILDREN	960	-443	517	834	-316	518	1	
Flying Start Capital Expansion Programme	190	-190	0	190	-190	0	0	
ICF - WWAL-26 - Ty Magu Safe Accommodation for Children	517	0	517	517	0	517	0	
Flying Start Capital Expansion Programme	253	-253	0	127	-126	1	0	
TOTAL	2,198	-524	1,674	2,104	-385	1,719	45	