

Capital Programme 2024/25						
Capital Budget Monitoring - Scrutiny Report for June 2024 - Main Variances						
DEPARTMENT/SCHEMES	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
SOCIAL CARE	728	0	728	1,129	-401	728
CHILDREN	136	0	136	150	0	150
Children Services - Safe Accommodation for Children	136	0	136	150	0	150
TOTAL	864	0	864	1,279	-401	878

Variance for Year £'000	0
	14
	14
	14

Comment	

