

Capital Programme 2018/19						
Capital Budget Monitoring - Report for End Of Year 2018/19 - Main Variances						
	Working Budget			Year End Actual		
	Expenditure e £'000	Income £'000	Net £'000	Expenditure e £'000	Income £'000	Net £'000
DEPARTMENT/SCHEMES						
- Social Care	1,141	-697	444	795	-717	78
Learning Disabilities Developments	80	0	80	9	0	9
Cartref Cynnes Development Carmarthen	330	0	330	0	0	0
Other Projects with Minor Variances	731	-697	34	786	-717	69

Variance for Year £'000	Comment
-366	
-71	Slight day in delivering project to enhance service delivery at a Day Service establishment in Llanelli. To commence early 2019/20.
-330	Contingencies included in contract not finalised to date - final sum yet to be agreed. Budget required in 2019/20.
35	