

Children						
Capital Budget Monitoring - Scrutiny Report For June 2023						
	Working Budget			Forecasted		
Scheme	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Flying Start Capital Expansion Programme	190	-190	0	190	-190	0
Flying Start 2022/24	190	-190	0	190	-190	0
Children Services - ICF Funded Projects	517	0	517	517	0	517
ICF - WWAL-26 - Ty Magu Safe Accommodation for Children	517	0	517	517	0	517
Flying Start Capital Expansion Programme	253	-253	0	127	-126	1
Flying Start 2020/21	0	0	0	40	-39	1
Flying Start 2021/22	0	0	0	35	-35	0
Flying Start 2022/23	253	-253	0	52	-52	0
NET BUDGET	960	-443	517	834	-316	518
Grand Total	2,198	-524	1,674	2,104	-385	1,719

Variance for Year £'000	Comment
0	
0	
0	
0	
0	
1	
1	
0	
0	
1	
45	