

Capital Programme 2023/24								
Capital Budget Monitoring - Scrutiny Report for October 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	2,243	-337	1,906	2,178	-321	1,857	-49	
CHILDREN	707	-190	517	523	-190	333	-184	
Flying Start Capital Expansion Programme	190	-190	0	223	-190	33	33	
ICF - WWAL-26 - Hafan Y Gors Safe Accommodation for Children	517	0	517	300	0	300	-217	
TOTAL	2,950	-527	2,423	2,701	-511	2,190	-233	