

Social Care
Capital Budget Monitoring - Scrutiny Report for December 2017 - Detailed variances

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Learning Disabilities Accomodation Developments	Ongoing	228	0	228	50	0	50
Extra Care Schemes		549	0	549	359	0	359
Cartref Cynnes Development Carmarthen	Completed	337	0	337	337	0	337
Ty Dyffryn Development Ammanford	Completed	12	0	12	12	0	12
Extra Care - Llanelli Area	Ongoing	200	0	200	10	0	10
Intermediate Care Fund (ICF) Projects	Mar-18	719	-629	90	727	-637	90
NET BUDGET		1,496	-629	867	1,136	-637	499

Variance for Year £'000	Comment
-178	Options being considered for the modernisation of Learning Disability service provision in response to the Social Services and Wellbeing Act.
-190	
0	
0	
-190	Budget being re-profiled to reflect investment that will be needed in existing care home provision, as well as any extra provision that may be identified. Detailed work is being undertaken on confirming future needs around nursing, residential (including EMI), extra care and sheltered housing as well as future standards.
0	
-368	