

**Social Care****Capital Budget Monitoring - Scrutiny Report for August 2018 - Detailed Variances**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Learning Disabilities Accomodation Developments</b>	<b>Mar-20</b>	<b>80</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0</b>	<b>80</b>
Learning Disabilities Developments		80	0	80	80	0	80
<b>Extra Care Schemes</b>		<b>624</b>	<b>0</b>	<b>624</b>	<b>626</b>	<b>0</b>	<b>626</b>
Cartref Cynnes Development Carmarthen	<b>Completed</b>	330	0	330	330	0	330
Ty Dyffryn Development Ammanford	<b>Completed</b>	10	0	10	12	0	12
Older People's Accommodation (including Llanelli Area)	<b>Ongoing</b>	284	0	284	284	0	284
<b>Intermediate Care Fund (ICF) Projects</b>	<b>Completed</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>-12</b>	<b>0</b>
<b>NET BUDGET</b>		<b>704</b>	<b>0</b>	<b>704</b>	<b>718</b>	<b>-12</b>	<b>706</b>

Variance for year £'000	Comment
<b>0</b>	
0	
<b>2</b>	
0	
2	
0	
<b>0</b>	
<b>2</b>	