

Social Care**Capital Budget Monitoring - Scrutiny Report for February 2019 - Detailed Variances**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Swansea Bay City Region Projects	Ongoing	24	0	24	29	0	29
Swansea Bay City Region - Older People's Accommodation (including Llanelli Area)		24	0	24	29	0	29
Learning Disabilities Accommodation Developments	Mar-20	80	0	80	9	0	9
Learning Disabilities Developments		80	0	80	9	0	9
Extra Care Schemes		340	0	340	342	0	342
Cartref Cynnes Development Carmarthen	Completed	330	0	330	330	0	330
Ty Dyffryn Development Ammanford	Completed	10	0	10	12	0	12
Intermediate Care Fund (ICF) Projects	Ongoing	697	-697	0	456	-456	0
NET BUDGET		1,141	-697	444	836	-456	380

Variance for year £'000	Comment
5	
5	
-71	Slight delay in delivering project to enhance service delivery
-71	
2	
0	
2	
0	
-64	