

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

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

Variance for Year £'000	Comment
0	
2	
0	
2	
0	
0	
2	