Social Care

Appendix B

Capital Budget Monitoring - Scrutiny Report for August 2015

			Working Budget			Forecasted				
Net Exp to August 2015 £'000	**Scheme**	**Target Date for Completion**	**Expenditure £'000**	**Income £'000**	**Net £'000**	**Expenditure £'000**	**Income £'000**	**Net £'000**	**Variance for Year £'000**	**Comment**
0	**Learning Disabilities Accomodation Developments**		**228**	**0**	**228**	**0**	**0**	**0**	**-228**	
0	Learning Disabilities Developments	Mar-16	228	0	228	0	0	0	-228	Due to options being considered on council buildings
1,701	**Extra Care Schemes**		**3,139**	**0**	**3,139**	**3,139**	**0**	**3,139**	**0**	
1	Carmarthen Area Extra Care	Ongoing	640	0	640	640	0	640	0	
1,700	Ammanford / Llandybie Extra Care	Ongoing	2,499	0	2,499	2,499	0	2,499	0	
0	**Intermediate Care Fund (ICF) Projects**	**Completed**	**0**	**0**	**0**	**1,316**	**-1,316**	**0**	**0**	
1,701	**NET BUDGET**		**3,367**	**0**	**3,367**	**4,455**	**-1,316**	**3,139**	**-228**	