

Social Care

Capital Budget Monitoring - Scrutiny Report for August 2015

Appendix B

			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
0	Learning Disabilities Accomodation Developments		228	0	228	0	0	0
0	Learning Disabilities Developments	Mar-16	228	0	228	0	0	0
1,701	Extra Care Schemes		3,139	0	3,139	3,139	0	3,139
1	Carmarthen Area Extra Care	Ongoing	640	0	640	640	0	640
1,700	Ammanford / Llandybie Extra Care	Ongoing	2,499	0	2,499	2,499	0	2,499
0	Intermediate Care Fund (ICF) Projects	Completed	0	0	0	1,316	-1,316	0
1,701	NET BUDGET		3,367	0	3,367	4,455	-1,316	3,139

Variance for Year £'000	Comment
-228	
-228	Due to options being considered on council buildings
0	
0	
0	
0	
-228	