

Social Care

Capital Budget Monitoring-Scrutiny Report for End of Year 18/19 - Detailed Variances

		Working Budget			Actual		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Swansea Bay City Region Projects		24	0	24	69	0	69
Swansea Bay City Region - Older People's Accommodation (including Llanelli Area)	Ongoing	24	0	24	69	0	69
Learning Disabilities Accomodation Developments	Mar-20	80	0	80	9	0	9
Extra Care Schemes		340	0	340	0	0	0
Cartref Cynnes Development Carmarthen	Completed	330	0	330	0	0	0
Ty Dyffryn Development Ammanford	Completed	10	0	10	0	0	0
Intermediate Care Fund (ICF) Projects	Ongoing	697	-697	0	716	-716	0
NET BUDGET		1,141	-697	444	794	-716	78

Actual Variance for year £'000	Comment
45	
45	
-71	Slight day in delivering project to enhance service delivery at a Day Service establishment in Llanelli. To commence early 2019/20.
-340	
-330	Contingencies included in contract not finalised to date - final sum yet to be agreed. Budget required in 2019/20.
-10	
0	
-366	