

# Social Care

## Appendix B

### Capital Budget Monitoring - Scrutiny Report for June 2015

			Working Budget			Forecasted		
Net Exp to June 2015 £'000	Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
0	Care Homes Completion Phase 1 and Commencement P2		228	0	228	0	0	0
0	Learning Disabilities Developments	Mar-16	228	0	228	0	0	0
1,701	<b>Extra Care Schemes</b>		<b>3,139</b>	<b>0</b>	<b>3,139</b>	<b>3,139</b>	<b>0</b>	<b>3,139</b>
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
1,701	<b>NET BUDGET</b>		<b>3,367</b>	<b>0</b>	<b>3,367</b>	<b>3,139</b>	<b>0</b>	<b>3,139</b>

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