

Social Care
Capital Budget Monitoring - Scrutiny Report for August 2019

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Learning Disabilities Accomodation Developments		75	0	75	75	0	75
Learning Disabilities Developments	Mar-21	75	0	75	75	0	75
Extra Care Schemes		340	0	340	342	0	342
Cartref Cynnes Development Carmarthen	Completed	330	0	330	330	0	330
Ty Dyffryn Development Ammanford	Completed	10	0	10	12	0	12
NET BUDGET		415	0	415	417	0	417

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