

<b>Social Care</b>
<b>Capital Budget Monitoring - Scrutiny Report for October 2020</b>

**APPENDIX E**

		Working Budget			Forecasted		
Scheme	Target Date for Completion	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>Learning Disabilities Accommodation Developments</b>		179	0	179	22	0	22
Learning Disabilities Developments	On going	179	0	179	22	0	22
<b>Extra Care Schemes</b>		240	0	240	240	0	240
Cartref Cynnes Development Carmarthen	On going	240	0	240	240	0	240
<b>NET BUDGET</b>		419	0	419	262	0	262

Variance	Comment
-157	
-157	Balance to be slipped
0	
0	
-157	