

CAPITAL MONITORING FOR THE PERIOD ENDED 31ST MARCH 2014					
	APPROVED PROGRAMME 2013/14 £000	ACTUAL OUTTURN 2013/14 £000	VARIANCE 2013/14 £000	PROJECT SPONSOR	COMMENTS
<b>Directorate of Social Services</b>					
<b>Adult Services</b>					
Castle Avenue External Structure Works	8	8	0	Lance Carver	Scheme complete
Rondel House Boiler Replacement	35	35	0	Lance Carver	Scheme complete
Woodlands ATC Demolition	95	86	9	Lance Carver	Demolition of dilapidated building now complete
Southway and Cartref Porthceri Residential Home Upgrade	173	24	149	Carys Lord	Works have commenced and will be complete in 14/15 - £149k slippage requested
Demolition of Bryneithin	140	132	8	Lance Carver	Demolition complete - £8k slippage requested for retention
Hen Goleg Lift and Kitchen Works	20	20	0	Lance Carver	Scheme complete
<b>Slippage</b>					
Day Care re-configuration - Gardenhurst	12	2	10	Lance Carver	Scheme complete
Day Care re-configuration - Rondel House	3	1	2	Lance Carver	Scheme complete
<b>Total Adult Services</b>	<b>486</b>	<b>308</b>	<b>178</b>		
<b>Childrens Services</b>					
Flying Start Grants	610	590	20	Rachel Evans	Grant funded schemes completed in 2013/14
<b>Total Directorate of Social Services</b>	<b>1,096</b>	<b>898</b>	<b>198</b>		