

Capital Programme 2016/17							Variance for Year £'000	Comment
Capital Budget Monitoring - Report for December 2016 - Main Variances								
	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
Social Care	2,565	0	2,565	575	0	575	-1,990	
Learning Disabilities Accomodation Developments	228	0	228	0	0	0	-228	Options are being considered for the location of future learning disability provision as part of a TIC review of the service
Carmarthen Area Extra Care	577	0	577	344	0	344	-233	Contingencies included in contract not fully utilised - final sum yet to be agreed - Savings identified
Ammanford / Llandybie Extra Care	260	0	260	161	0	161	-99	Contingencies included in contract not fully utilised - final sum yet to be agreed - Savings identified
Extra Care - Llanelli Area	1,500	0	1,500	70	0	70	-1,430	Options/Appraisals being considered for potential scheme