

<b>Capital Programme 2017/18</b>								
<b>Capital Budget Monitoring - Report for June 2017 - Main Variances</b>								
	<b>Working Budget</b>			<b>Forecasted</b>				
	<b>Expenditure £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>	<b>Expenditure £'000</b>	<b>Income £'000</b>	<b>Net £'000</b>	<b>Variance for Year £'000</b>	<b>Comment</b>
<b>DEPARTMENT/SCHEMES</b>								
<b>COMMUNITIES</b>								
<b>- Social Care</b>	<b>7,535</b>	<b>0</b>	<b>7,535</b>	<b>606</b>	<b>-7</b>	<b>599</b>	<b>-6,936</b>	
<b>Learning Disabilities Accomodation Developments</b>	228	0	228	50	0	50	-178	Options being considered for the modernisation of Learning Disability service provision in response to the Social Services and Wellbeing Act.
<b>Extra Care - Llanelli Area</b>	6,958	0	6,958	200	0	200	-6,758	Budget being re-profiled to reflect investment that will be needed in existing care home provision, as well as any extra provision that may be identified. Detailed work is being undertaken on confirming future needs around nursing, residential (including EMI), extra care and sheltered housing as well as future standards.
<b>Other Projects with Minor Variances</b>	349	0	349	356	-7	349	<b>0</b>	