Appendix D

Capital Programme 2017/18								
Capital Budget Monitoring - Report for December 2017 - Main Variances								
	Working Budget			Forecasted			. <	
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
COMMUNITIES	, , ,							
- Social Care	1,496	-629	867	1,136	-637	499	-368	
Learning Disabilities Developments	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.
Extra Care - Llanelli Area	200	0	200	10	0	10	-190	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.
Other Projects with Minor Variances	1,068	-629	439	1,076	-637	439	0	