

Capital Programme 2016/17

Capital Budget Monitoring - Main Variances report for June 2016

	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
DEPARTMENT/SCHEMES						
Social Care	2,865	0	2,865	505	0	505
Learning Disabilities Accomodation Developments	228	0	228	0	0	0
Carmarthen Area Extra Care	577	0	577	345	0	345
Ammanford / Llandybie Extra Care	560	0	560	160	0	160
Extra Care - Llanelli Area	1,500	0	1,500	0	0	0

Appendix D

Variance for Year £'000	Comment
-2,360	
-228	Options are being considered for the location of future learning disability provision as part of a review of council buildings
-232	Savings identified on scheme
-400	Savings identified on scheme
-1,500	Options/Appraisals being considered for potential scheme