

# Social Care

## Appendix E

### Capital Budget Monitoring - Detail Variances Scrutiny Report for June 2016

Scheme	Target Date for Completion	Working Budget			Forecasted		
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
Learning Disabilities Accomodation Developments		228	0	228	0	0	0
Learning Disabilities Developments	Ongoing	228	0	228	0	0	0
<b>Extra Care Schemes</b>		<b>2,637</b>	<b>0</b>	<b>2,637</b>	<b>505</b>	<b>0</b>	<b>505</b>
Cardiff Area Extra Care	Completed	577	0	577	345	0	345
Ammanford / Llandybie Extra Care	Completed	560	0	560	160	0	160
Extra Care - Llanelli Area	Ongoing	1,500	0	1,500	0	0	0
<b>NET BUDGET</b>		<b>2,865</b>	<b>0</b>	<b>2,865</b>	<b>505</b>	<b>0</b>	<b>505</b>

Variance for Year £'000	Comment
-228	Options are being considered for the location of future learning disability provision as part of a review of council buildings
-228	
<b>-2,132</b>	
-232	Savings identified on scheme
-400	Savings identified on scheme
-1,500	Options/Appraisals being considered for potential scheme
<b>-2,360</b>	