

**Capital Programme 2017/18**

**Capital Budget Monitoring - Report for August 2017 - Main Variances**

	Working Budget			Forecasted			Variance for Year £:000	Comment
	Expenditure £:000	Income £:000	Net £:000	Expenditure £:000	Income £:000	Net £:000		
<b>DEPARTMENT/SCHEMES</b>								
<b>ENVIRONMENT</b>	<b>16,102</b>	<b>-5,201</b>	<b>10,901</b>	<b>15,825</b>	<b>-5,092</b>	<b>10,733</b>	<b>-168</b>	
Murray Street Car Park, Llanelli - Exp	198	0	198	98	0	98	<b>-100</b>	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
Other Projects with Minor Variances	15,904	-5,201	10,703	15,727	-5,092	10,635	<b>-68</b>	