

## Capital Programme 2018/19

### Capital Budget Monitoring - Report for October 2018 - 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>	21,215	-4,395	16,820	21,246	-4,529	16,717	-103	
Murray Street Car Park, Llanelli	257	0	257	190	0	190	-67	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
Other Projects with Minor Variances	20,958	-4,395	16,563	21,056	-4,529	16,527	-36	