

Capital Programme 2018/19						
Capital Budget Monitoring - Report for June 2018 - Main Variances						
	Working Budget			Forecasted		
	Expenditure re £'000	Income £'000	Net £'000	Expenditure re £'000	Income £'000	Net £'000
DEPARTMENT/SCHEMES						
<b>ENVIRONMENT</b>	<b>20,960</b>	<b>-4,395</b>	<b>16,565</b>	<b>21,001</b>	<b>-4,412</b>	<b>16,589</b>
Murray Street Car Park, Llanelli	257	0	257	60	0	60
Carmarthen Western Link Road	2,591	-1,112	1,479	2,862	-1,112	1,750
Other Projects with Minor Variances	18,112	-3,283	14,829	18,079	-3,300	14,779

Variance for Year £'000	Comment
<b>24</b>	
<b>-197</b>	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
<b>271</b>	Works to be completed in 18/19, funded from future S106 contributions.
<b>-50</b>	