

<b>Environment</b>
<b>Capital Budget Monitoring - Scrutiny Report for June 2018 - Detailed Variances</b>

Scheme	Target Date for Completion	Working Budget			Forecasted			Variance for Year £'000	Comment
		Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
Coastal Protection Works	Mar-19	270	0	270	270	0	270	0	
Fleet Replacement	Ongoing	447	0	447	447	0	447	0	
Murray Street Car Park, Llanelli	Ongoing	257	0	257	60	0	60	-197	Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
Bridge Strengthening & Replacement	Ongoing	1,097	0	1,097	1,047	0	1,047	-50	
Road Safety Improvement Schemes	Ongoing	305	0	305	302	0	302	-3	
Street Scene Infrastructure	Ongoing	2,851	0	2,851	2,851	0	2,851	0	
Integrated Waste Strategy	Mar-19	100	0	100	100	0	100	0	
TG & Regional Transport Plan Grant Projects	Ongoing	607	-588	19	600	-588	12	-7	
Public Lighting Works	Ongoing	382	0	382	382	0	382	0	
RTC Grant - Road Safety Projects	Ongoing	513	-513	0	513	-513	0	0	
Local Transport Plan Grant Projects	Ongoing	5,196	-2,182	3,014	5,203	-2,182	3,021	7	
Carmarthen Western Link Road	Mar-19	2,591	-1,112	1,479	2,862	-1,112	1,750	271	Works to be completed in 18/19, funded from future S106 contributions.
Parc Howard Improvements	Completed	0	0	0	3	0	3	3	
Pantyglyn Retaining Wall, Llanybydder	Mar-19	345	0	345	345	0	345	0	
Emergency Planning	Completed	0	0	0	17	-17	0	0	
St Davids Park	Mar-19	1,122	0	1,122	1,122	0	1,122	0	
Rural Estates Capital Schemes	Mar-19	255	0	255	255	0	255	0	

