

Capital Programme 2018/19						
Capital Budget Monitoring - Report for August 2018 - Main Variances						
	Working Budget			Forecasted		
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
<b>DEPARTMENT/SCHEMES</b>						
<b>ENVIRONMENT</b>	20,865	-4,395	16,470	20,879	-4,511	16,368
<b>Murray Street Car Park, Llanelli</b>	257	0	257	125	0	125
<b>Major Structural Highway Improvements</b>	2,851	0	2,851	2,905	0	2,905
<b>Other Projects with Minor Variances</b>	17,757	-4,395	13,362	17,849	-4,511	13,338

Variance for Year £'000
-102
-132
54
-24

Comment
Expenditure profile being planned in accordance with whole of life care plan. Funding required for future year maintenance.
Unforeseen additional scheme costs.