

Capital Programme 2016/17

APPENDIX D

Capital Budget Monitoring - Main variances report for June 2016

	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
DEPARTMENT/SCHEMES								
ENVIRONMENT	20,155	-6,236	13,919	19,491	-6,236	13,255	-664	
Bridge Strengthening & Replacement	489	0	489	167	0	167	-322	Land acquisition issues - works to be carried out in 17/18
Trebeddrod Reservoir, Furnace, Llanelli	185	0	185	322	0	322	137	Additional Works required
Pantyglyn Retaining Wall, Llanybydder (Principal Road A485)	500	0	500	20	0	20	-480	Land acquisition problems and delay in surveying
Other Projects with Minor Variances	18,981	-6,236	12,745	18,982	-6,236	12,746	1	