APPENDIX D

Capital Programme 2019/20

Capital Budget Monitoring - Report for October 2019 - Main Variances

	Working Budget			Forecasted				
DEPARTMENT/SCHEMES	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	Variance for Year £'000	Comment
ENVIRONMENT	**15,943**	**-7,307**	**8,636**	**16,534**	**-7,277**	**9,257**	**621**	
Ammanford Highway Infrastructure	112	0	**112**	525	0	**525**	**413**	Unexpected additional costs on Wind Street/Tirydail Lane Junction, exploring various options for funding by means of external income.
Carmarthen Western Link Road	251	0	**251**	448	0	**448**	**197**	To be funded from future S106 receipts.
Other Projects with Minor Variances	15,580	-7,307	**8,273**	15,561	-7,277	**8,284**	**11**	