

Capital Programme 2020/21

Capital Budget Monitoring - Report for December 2020 - Main Variances

DEPARTMENT/SCHEMES	Working Budget			Forecasted			Variance for Year £'000
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	
ENVIRONMENT	25,652	-14,242	11,410	25,611	-15,549	10,062	-1,348
Highways & Infrastructure	19,746	-14,242	5,503	18,328	-13,937	4,391	-1,112
Property	5,907	0	5,907	7,283	-1,613	5,670	-236
TOTAL	25,652	-14,242	11,410	25,611	-15,549	10,062	-1,348

Comment
Cross Hands Economic Link Road -£529k variance because of ongoing negotiations for land access and land acquisition, -£427k variance because of delays with Storm Callum works, and various other small variances.
Mainly delays with Agile working / New ways of Working.