

Capital Programme 2020/21						
Capital Budget Monitoring - Report for December 2020 - Main Variances						
	Working Budget			Forecasted		
DEPARTMENT - Service	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000
COMMUNITIES						
- Social Care	419	0	419	270	0	270
TOTAL	419	0	419	270	0	270

Variance for Year £'000
-149
-149

## APPENDIX D

Comment
£100k has been vired to Carmarthen Leisure Centre - Approved in Aug Monitoring. Balance to be slipped.