

Capital Programme 2020/21

APPENDIX D

Capital Budget Monitoring - Report for August 2020 - Main Variances

DEPARTMENT - Service	Working Budget			Forecasted			Variance for Year £'000	Comment
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
COMMUNITIES								
- Social Care	519	0	519	364	0	364	-155	£100k to be vired to Carmarthen Leisure Centre. Balance to be slipped.
TOTAL	519	0	519	364	0	364	-155	