

Appendix D

Capital Programme 2021/22							Variance for Year £'000	Comment
Capital Budget Monitoring Report for the Three Months Ended June 2021 - Main Variances								
DEPARTMENT/SCHEMES	Working Budget			Forecasted				
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
COMMUNITIES								
- Social Care	420	0	420	517	0	517	97	Overspend on ICF 2021/22 projects.
TOTAL	420	0	420	517	0	517	97	