APPENDIX D

Capital Programme 2019/20

Capital Budget Monitoring - Report for August 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
COMMUNITIES								
- Social Care	**415**	**0**	**415**	**417**	**0**	**417**	**2**	No Major Variances.