

CAPITAL MONITORING TO 30 SEPTEMBER 2016

	2016/17 Capital Programme	2016/17 Spend to 30 September	2016/17 Forecast Spend	2016/17 Budget to be Carried Forward to 2017/18 and Beyond	2016/17 Programme Variances (Under)/Over
	£	£	£	£	£
PEOPLE					
<i>HELP ME FIND SOMEWHERE TO LIVE</i>					
Disabled Facility Grants	664,290	246,133	664,290		
Warm Up Exeter/PLEA Scheme	163,650	62,712	163,650		
Wessex Loan Scheme	112,260	0	112,260		
WHIL Empty Properties	189,000	0	189,000		
The Haven	5,340	0	5,340		
Temporary Accommodation Purchase	300,000	0	300,000		
PEOPLE TOTAL	1,434,540	308,844	1,434,540	0	0