

CAPITAL MONITORING TO 31 MARCH 2017

	2016/17 Revised Capital Programme	2016/17 Spend to 31 March	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	450,290	431,632	18,658	
Warm Up Exeter/PLEA Scheme	283,650	159,030	124,620	
Wessex Loan Scheme	112,260	4,443	107,817	
WHIL Empty Properties	189,000	(5,000)	194,000	
The Haven	5,340	0		(5,340)
PEOPLE TOTAL	1,040,540	590,105	445,095	(5,340)