

People Directorate					
Capital Monitoring Report Quarter 1					
Project	Project(T)	Current budget	Q1 Forecast	Variance	Comments
CB1005	Devolved Formula Capital	188,100	179,700	(8,400)	
CB1006	Childrens Play Programme	10,800	10,800	0	
CB1016	Rural Capital	184,000	184,000	0	
CD1000	Disabled Facilities Grants	125,000	125,000	0	It is anticipated that there may be an overspend in this cost centre. A paper will be brought to members should this be the case
CD1001	Home repair Improvement Grants	117,100	117,100	0	It is anticipated that there may be an overspend in this cost centre. A paper will be brought to members should this be the case
	Total Approved Projects	625,000	616,600	(8,400)	
CD1004	Learning Disabilities Housing	45,600	0	(45,600)	No schemes have been identified at present
CX1006	Development unallocated capital pr	1,900	0	(1,900)	
CX1001	CYPS Unallocated capital program	40,700	0	(40,700)	No schemes have been identified at present
CX1002	Schools unallocated capital program	1,623,000	0	(1,623,000)	No schemes have been identified at present
CX1003	ASCHH unallocated capital program	231,300	0	(231,300)	No schemes have been identified at present
	Total UnApproved Projects	1,942,500	0	(1,942,500)	
	People Capital Programme	2,567,500	616,600	(1,950,900)	