

PEOPLE COMMITTEE

**APPENDIX A- GENERAL CAPITAL PROGRAMME
PROGRESS REPORT JANUARY 2019**

CAPITAL PROGRAMME 2018/19 PROGRESS REPORT

Project Ref		Grant Funded	Business Case Approved	Budget for Year	Actual April 18 to Jan 19	Forecast	Variance (-) = Underspend	Comments
		Y/N	Y/N	£000	£000	£000	£000	
6410	Disabled Facilities Grants (Private Sector Mandatory)	Y	Y	409	204	409	0	Since October 2017 The Lightbulb Team at Blaby District Council carry out the DFG process for all Leicestershire district councils. They are in the process of providing a position on expected spend to year end. It should be noted that any underspend will need to be paid back or permission from Govt to carry this forward
6412	Warm Homes Grants	N	Y	4	0	9	5	Half of this budget is committed to date. It is expected that the budget will be spent by year end. An over spend is forecast which will be covered by the DFG grant.
TOTAL - GENERAL EXPENSES				413	204	418	5	