

CAPITAL ESTIMATES 2016/2017 - 2019/20								
SCHEME	FYE	ACTUALS	ESTIMATED PROGRAMME					
	ACTUALS	TO DATE	2015/16		2016/17	2017/18	2018/19	2019/20
	2014/15	2015/16	ORIGINAL	REVISED				
	£	£	ESTIMATE	ESTIMATE	£	£	£	£
<u>CAPITAL PROGRAMME SUMMARY</u>								
Housing Investment Programme	199,052	(85,454)	285,600	285,600	247,900	300,600	300,600	300,600
Other Services Programme	1,736,233	264,289	10,669,700	1,709,100	16,207,500	105,600	105,600	55,600
New Schemes Fund	-	-	-	-	-	-	-	-
TOTAL CAPITAL PROGRAMME	1,935,285	178,835	10,955,300	1,994,700	16,455,400	406,200	406,200	356,200
Total projected spend 2015-16 to 2019-20				19,618,700				