

CAPITAL ESTIMATES 2016/2017 - 2019/20									
SCHEME	FYE	ACTUALS	ESTIMATED PROGRAMME						
	ACTUALS 2014/15	TO DATE 2015/16	2015/16		2016/17	2017/18	2018/19	2019/20	2.00%
			ORIGINAL	REVISED					INTEREST
			ESTIMATE	ESTIMATE					LOST
£	£	£	£	£	£	£	£	£	
									-
<u>House Renovation Grants</u>									-
Disabled Facilities Grants									-
- Mandatory	468,219	301,996	460,000	522,921	475,000	475,000	475,000	475,000	9,500
- Discretionary	-	-	29,600	29,600	29,600	29,600	29,600	29,600	600
	468,219	301,996	489,600	552,521	504,600	504,600	504,600	504,600	10,100
Less Specified Capital Grant	(296,914)	(347,921)	(285,000)	(347,921)	(285,000)	(285,000)	(285,000)	(285,000)	
Net Cost of Disabled Facilities Grants	171,305	(45,925)	204,600	204,600	219,600	219,600	219,600	219,600	10,100
Home Improvement Agency grant	80,452		81,000	81,000	81,000	81,000	81,000	81,000	1,600
HIA Funding	(52,705)	(39,529)			(52,700)				
Total - House Renovation Grants	27,747	(39,529)	81,000	81,000	28,300	81,000	81,000	81,000	1,600
TOTAL - HOUSING	199,052	(85,454)	285,600	285,600	247,900	300,600	300,600	300,600	11,700