

**COMMUNITIES HOUSING AND ENVIRONMENT COMMITTEE
BUDGET MONITORING - THIRD QUARTER 2015/16**

Capital Programme 2015/16 to 31st December 2015

Capital Programme Heading	Adjusted	Actual to December 2015	Budget Remaining	Projected		Slippage into 2016/17	Budget not required
	Estimate 2015/16			Total Expenditure	Q4 Profile		
	£	£	£	£	£	£	£
Housing Incentives	326,880	126,250	200,630	100,000	226,250	100,630	
Housing - Disabled Facilities Grants Funding	450,000	218,489	231,511	100,000	318,489	131,511	
Support for Social Housing	264,500		264,500	264,500	264,500	0	
Housing Investments	1,400,000		1,400,000	1,400,000	1,400,000	0	
Brunswick Street Housing Development	75,000	13,376	61,624	61,624	75,000	0	
Communities, Housing & Environment Total	2,516,380	358,115	2,158,265	1,926,124	2,284,239	232,141	0