

CAPITAL MONITORING 2003/04 - HOUSING GENERAL FUND CAPITAL PROGRAMME

			A	B	C	D	E
Code	Scheme	Scheme Description	Original Scheme Cost	Payments to 31/03/2003	Revised Budget 2003/04	Budget 2004/05	Budget 2005/06
			£	£	£	£	£
	<u>SOCIAL & COMMUNITY GROUP</u>						
	<u>COMMUNITY SERVICES</u>						
HC7440	Disabled Facilities Grants	For the provision of building work, equipment or modifying a dwelling to restore or enable independent living, privacy, confidence and dignity for individuals and their families.			470,000	500,000	525,000
HC7445	Adaptation Support Grant	Used mostly where essential repairs (health and safety) are identified to enable the DFG work to proceed (eg electrical works).			50,000	75,000	100,000
	TOTAL CAPITAL PROGRAMME				520,000	575,000	625,000

KEY

- A This column represents the total budget for the scheme. A number of schemes are on-going replacement programmes and therefore do not have a total scheme budget.
- B This column represents the total spend on a scheme up to 31st March 2003
- C This column is the total budget for 2003/04 including the budget carried forward from 2002/03.
- D This column shows the proposed budget for 2004/05.
- E This column shows the proposed budget for 2005/06.