

ORIGINAL BUDGETS APPROVED FEBRUARY 2012**APPENDIX 1****HOUSING INVESTMENT - GENERAL FUND - CAPITAL PROGRAMME 2010/11 TO 2015/16**

	Actual 2010/11 £'000's	Original Budget 2011/12 £'000's	Latest Budget 2011/12 £'000's	Propose Expend. 2012/13 £'000's	Propose Expend. 2013/14 £'000's	Propose Expend. 2014/15 £'000's	Propose Expend. 2015/16 £'000's	TOTAL 2010/11 to 2015/16 £'000's
<u>HOUSING ASSOCIATIONS:</u>								
Section 106 Sites - WDC Funded	0	1,000	0	1,370	0	0	0	1,370
Section 106 Sites - Other Funding	0	0	0	225	225	5	0	455
Queens Square Warwick	0	250	0	0	0	0	0	0
Coton End	0	120	0	0	0	0	0	0
Old Town - Waterloo HA	0	0	103	0	0	0	0	103
Old Town - Other Projects	0	0	0	249	0	0	0	249
TOTAL HOUSING ASSOCIATIONS	0	1,370	103	1,844	225	5	0	2,177
<u>PRIVATE SECTOR HOUSING:</u>								
Renovation Grants:								
Discretionary Grants	(1)	40	40	40	40	40	0	159
Energy Efficiency Grants	2	10	10	10	10	10	0	42
Discretionary Loans	0	10	10	10	10	10	0	40
Common Parts - Tenant	0	18	18	0	0	0	0	18
Minor Works:								
Home Repairs Assistance	24	40	40	40	40	40	40	224
Care and Repair	41	42	42	42	42	42	42	251
Decent Homes Grant (Private Sector)	99	100	115	100	100	100	0	514
Disabled Facilities Grants:								
Mandatory Grants	520	560	479	460	460	460	321	2,700
Discretionary Loans	13	10	10	10	10	10	0	53
Discretionary Grants	17	10	17	10	10	10	0	64
TOTAL PRIVATE SECTOR HOUSING	715	840	781	722	722	722	403	4,065
<u>RENOVATION GRANTS:</u>								
Renovation Grants (Section 106 Funded)	0	220	0	0	0	0	0	0
TOTAL RENOVATION GRANTS	0	220	0	0	0	0	0	0
TOTAL HOUSING GENERAL FUND	715	2,430	884	2,566	947	727	403	6,242