

COMMUNITIES, HOUSING & ENVIRONMENT	Original Estimate 2017/18 £	Budget C/F from 16/17 £	In Year Adjustments £	Slippage to 18/19 £	Adjusted Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Housing Incentives	576,310	161,120		-627,370	110,060	350,000	350,000	350,000	350,000	1,976,310
Housing - Disabled Facilities Grants Funding	800,000	168,270	116,000	-392,460	691,810	800,000	800,000	800,000	800,000	4,000,000
Housing Investments	3,900,000	475,650		-461,370	3,914,280	600,000	600,000	600,000	600,000	6,300,000
Purchase of Lenworth House			247,500		247,500					0
Gypsy Site Fencing Works		42,300			42,300					0
Brunswick Street Housing Development	500,000	978,920		-397,106	1,081,814	2,000,000	1,500,000			4,000,000
Union Street (Recommended Option)	500,000			-308,038	191,962	2,000,000	1,500,000			4,000,000
King Street Housing Development	500,000			-465,000	35,000	2,000,000	1,500,000			4,000,000
Indicative Scheme A	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme B	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme C	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme D	0				0		500,000	2,000,000	1,500,000	4,000,000
Indicative Scheme E	0				0		500,000	2,000,000	1,500,000	4,000,000
Commercial Waste	180,000			-180,000	0					180,000
Street Scene Investment	50,000				50,000	50,000	50,000	50,000	50,000	250,000
Flood Defences	50,000	67,660		-113,330	4,330	50,000	300,000	550,000	50,000	1,000,000
TOTALS	7,056,310	1,893,920	363,500	-2,944,674	6,369,056	9,350,000	13,600,000	10,850,000	4,850,000	45,706,310