

PEOPLE COMMITTEE CAPITAL PROGRAMME 2018-2023

Appendix D

Scheme	<-- Latest Approval -->		<-----2018/2019 ----->			<-----2019/2020 ----->			2020/21	2021/22	2022/23	Total Scheme Cost
	Committee	Date	For Projects Only- Previous Years Actual Cost	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised: Spending (Bus Case)	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised: Spending (Bus Case)	Total Estimate (Mandate)	Total Estimate (Mandate)	
			p	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>GENERAL EXPENSES</b>												
<b>Private Sector Housing Grants</b>												
Disabled Facilities Grants (Private Sector Mandatory)	People	10-Apr-13	N/A	409	409	409	237	237	237	237	237	1,357
Warm Homes Grants	People	01-Jul-14	N/A	4	9	9	0	0	0	0	0	4
<b>Other Schemes</b>												
Customer Centric Project *	People		N/A	0			80		0			80
<b>GENERAL EXPENSES TOTAL</b>			0	413	418	418	317	237	237	237	237	1,441

\* this project is subject to further detailed business cases to clarify final costs and funding sources which could be capital or revenue