

Forest Heath 2015/16 Capital Programme

ATTACHMENT D
Appendix 2

Project Description	Category	Project Sponsor	Portfolio Holder	Account Code	Project Code	2014-15 Revised Budget	2015-16 Budget	2016-17 Budget	2017-18 Budget	2018-19 Budget	Total Budget (over 5 years)	5 Year Programme Financing							Total	
												General Fund Capital Receipts	Housing Capital Receipts	Government Grants	Housing & Planning Delivery Grant	New Homes Bonus	Donations	Grants from other bodies		Revenue Reserves
Rent-a-roof		M Walsh/ S Wood	Resources, Governance and Performance			0	540,000	540,000	540,000	0	1,620,000					1,620,000				1,620,000

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PENDING ITEMS																			0		
Affordable Housing	PENDING	S Phelan	Planning, Housing and Transport	C9999	F1033	405,000	0	0	0	0	405,000	0	405,000	0	0	0	0	0	0	0	405,000
The range and delivery of options contained in the housing strategy document	PENDING	S Phelan	Planning, Housing and Transport	C9999	F1034	0	0	3,000,000	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	3,000,000
Mildenhall Hub	PENDING	R Mann	Various	C9999	F1022	46,500	0	2,953,500	0	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	3,000,000
						8,033,881	11,693,862	8,977,500	1,225,000	635,000	30,565,243	975,595	12,795,160	625,000	88,920	2,720,000	7,320,568	5,250,000	790,000	30,565,243	