

HOUSING REVENUE ACCOUNT CAPITAL PLAN 2014/15 - 2016/17

	Budget 2014/15 £'000	Budget 2015/16 £'000	Budget 2016/17 £'000
FUNDING			
Net Receipts from Sales	1,085	1,360	1,485
Grants			
-Mortgage to Rent Subsidy	650	650	650
Council Tax on Second Homes	112	115	118
Borrowing Required	13,859	25,713	15,345
TOTAL AVAILABLE FUNDING	15,706	27,838	17,598

	£'000	£'000	£'000
APPROVED EXPENDITURE			
New Build Houses Phase 2	6,903	16,628	12,998
Aids & Adaptations	461	473	485
Energy Assistance	308	316	324
Stabilisation Works	62	64	66
Homelessness - Mortgage to Rent	1,120	1,120	1,120
Scottish Housing Quality Standard			
-Upgrade Central Heating Systems	1,308	1,365	1,413
-Kitchen Replacement Programme	0	0	0
-Sanitary Ware Replacement Programme	3,802	3,802	0
-Future Works	1,742	4,070	1,192
Total Expenditure	15,706	27,838	17,598