

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2014-2019

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2014/2015----->			<-----2015/2016----->			2016/17	2017/18	2018/19	Total Scheme Cost	
						Committee	Date	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)		Total Estimate (Mandate)
								£000	£000	£000	£000	£000	£000	£000	£000	£000		
GENERAL EXPENSES																		
Community Facilities Grants																		
910	9160	701	9900	Community Facilities Grants Scheme	HR	PFA	16-Apr-08	114	20	20	0	40	0	0	0	0	174	
Private Sector Housing Grants																		
910	9160	746	6410	Disabled Facilities Grants (Private Sector Mandatory)	VC	PFA	10-Apr-13	1792	365	365	365	183	183	183	150	150	150	2,790
910	9160	725	6412	Warm Homes Grants	VC	CSA	01-Jul-14	180	89	89	89	10	10	10	0	0	0	279
Other Schemes																		
900	9000	753	0437	Choose How You Move (Wheels to work scheme)	RBi	PFA	10-Apr-13	134	59	59	59	0	0	0	0	0	0	193
900	9000	753	0446	Wheels to Work (Supporting Leicestershire Families)	RBi	CSA	18-Jun-14	31	42	42	42	0	0	0	0	0	0	73
900	9000	755	0445	Waterfield Leisure Centre - Car Parking Extension	DB	PFA	10-Jul-13	0	65	65	65	0	0	0	0	0	0	65
900	9000	755	0448	Housing Foyer (Contribution)	RB	PFA	16-Apr-14	0	400	400	400	0	0	0	0	0	0	400
900	9000			Toilet Refurbishment	JG	CSA	12-Nov-14	0	0	0	0	160	0	0	0	0	0	160
900	9000	755		Waterfield Leisure Centre - Car Park Improvements	JG	CSA	12-Nov-14	0	0	0	0	0	0	0	0	138	0	138
900	9000			Melton Country Park - Car Park & Sewerage Tank	JG	CSA	12-Nov-14	0	0	0	0	27	23	0	0	0	0	27
900	9000		0455	Leisure Vision	HR	PFA	02-Dec-14	0	550	550	550	0	0	0	0	0	0	550
GENERAL EXPENSES TOTAL								2,251	1,590	1,590	1,570	420	216	193	150	288	150	4,849

Key to Project Managers

HR = Harry Rai

VC = Victoria Clarke

RBi= Rob Bindloss

RB = Ronan Browne