

**CAPITAL SCHEMES 2015-16
DETAILED SCHEME DESCRIPTION
GENERAL EXPENSES**

APPENDIX D

Ref No	C'tee	Lead Officer	Scheme	Gross Cost £'000	External Funding/ Contributions £000	Net Cost £000	Details	Programme Board Prioritisation	Ranking
GE1	CSA	Victoria Clarke	Disabled Facilities Grants (Private Sector Mandatory)	183	133	50	Mandatory Scheme	Mandatory	
GE2	CSA	Victoria Clarke	Warm Homes Grants	10	0	10	Grants offered to eligible vulnerable applicants and the premises occupied or likely to become occupied by them	Already approved and committed	
GE3	REEA	David Blanchard	Cattle Market Phase 1-Securing the Future	3,500	3,500	0	Improve the existing Cattle Market site to ensure the continued operation of this key economic asset.	Already approved and committed	
GE4	PFA	Cass Marshall	Enterprise Document Management System	14	0	14	Scheme is intended to capture documentation and integrate with back office systems through corporate roll out programme and linkages to web portal.	Already approved and committed	
GE4 (b)	PFA	Cass Marshall	Enterprise Document Management System	10	0	10	Capitalisation of Salaries for the continuing development and improvement of the above	High	1
GE5	PFA	David Blanchard	Improvements to Footbridge off Asfordby Road	59	0	59	Improvement of the bridge construction to prevent further deterioration & enable it to be safely used as a footpath link across the river Eye.	High	2
GE6	REEA	Jane Galilee	Cattle Market - Improvement to Access	70	0	70	Cattle Market improvements to access works required following a review by the Councils insurers that have identified trip hazards and health and safety improvements which are required. This maybe partially encompassed within the Cattle Market-Phase 1 works, however, due to the nature of the works and timescales for funding the whole amount has been included here.	High	3
GE7	CSA	Jane Galilee	Melton Country Park - Car Park & Sewerage Tank *	27	0	27	Car Park surface works and replacement of Sewerage Tank to prevent further deterioration in their condition	High	4
GE8	REEA	Raman Selvon	Environmental Maintenance Team Vehicle/Frontline Service Machine replacement	32	0	32	Replacement of vehicles in line with renewal and replacement policy. Vehicles scheduled for replacement in 2015/16 are the Pest Control Van & 1x Ride on Mower.	High	5
GE9	REEA	Jane Galilee	Snow Hill Industrial units roofing works	47	0	47	For the refurbishment of the roof covering to address the amount of water ingress and prevent further deterioration to the physical condition of the asset.	High	6
GE10	CSA	Harry Rai	Community Facilities Grants Scheme	40	0	40	To provide financial assistance for community groups and other organisations to develop facilities and provide significant leisure facilities for use by residents in the Borough	Low	7
GE11	CSA	Jane Galilee	Toilet Refurbishment	160	0	160	Refurbishment of St Mary's Way and Wilton Road Toilets-subject to a review of options for future provision.	Low	8
GE12	REEA	Jane Galilee	Chapel Street Car Park	124	0	124	Recently extended after the purchase & demolition of the Rutland Arms. Re-Surface, refurbishment & marking out of the original car park area.	Low	9
GE13	REEA	Jane Galilee	Wilton Road Car Park	34	0	34	Elements of re-surfacing, refurbishment & marking out of the car park.	Low	10
GE14	REEA	David Blanchard	Wilton Road Bus Park Resurfacing	26	0	26	The scheme would complete the works commenced in 2009/10 for removal of kerbs, consideration of the position and need for the existing bus shelter following appropriate consultation and the creation of additional (approximately 40) car parking spaces for which part of the works at the lower end of the site have been completed. Consultation would be required to provide the detail of the scheme.	Low	11
GE15	REEA	Raman Selvon	Lighting on Burton Road Bridge	11	0	11	bespoke change of broken lights and the removal restoration and painting of the whole lighting structure to include lights, columns, junction switch boxes, integral steel works fittings and fixtures, following an RTA in 2011	Low	12
GENERAL EXPENSES TOTAL				4,347	3,633	714			

* - Since the mandate was submitted the sewerage tank has been replaced as an urgent item and the scheme is now for the car park only at a revised cost of £23k. Formal approval will be sought from Full Council to amend the scheme