

## COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2013-2018

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<--- Latest Approval --->		<-----2013/2014----->			<-----2014/2015----->			2015/16	2016/17	2017/18	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	£000	£000	
				<b>GENERAL EXPENSES</b>														
				<b>Community Facilities Grants</b>														
910	9160	701	9900	Community Facilities Grants Scheme	HR	PFA	16-Apr-08	114	0	0	0	40	40	0	40	0	0	194
				<b>Private Sector Housing Grants</b>														
910	9160	746	6409	Home Owner Loan Scheme	VC	CSA	13-Nov-13	710	25	25	25	25	0	0	25	25	25	835
910	9160	746	6410	Disabled Facilities Grants (Private Sector Mandatory)	VC	PFA	10-Apr-13	1561	396	396	396	200	200	200	200	200	200	2,757
910	9160	746	6415	Fuel Poverty and Green Deal	VC	PFA	13-Nov-13	17	59	59	59	0	0	0	0	0	0	76
				<b>Other Schemes</b>														
910	9160	725	6412	Warm Homes Grants	VC	PFA	10-Apr-13	174	31	31	31	0	0	0	0	0	0	205
900	9000	753	0437	Choose How You Move(Wheels to work scheme)	RB	PFA	10-Apr-13	84	109	109	109	0	0	0	0	0	0	193
900	9000	753	0446	Wheels to Work (Supporting Leicestershire Families)	RB	PFA	10-Jul-13	0	44	44	44	29	29	29	0	0	0	73
900	9000	755	0445	Waterfield Leisure Centre - Car Parking Improvements	HR	PFA	10-Jul-13	0	65	65	65	0	0	0	0	0	0	65
				<b>GENERAL EXPENSES TOTAL</b>				2,660	729	729	729	294	269	229	265	225	225	4,398

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								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
				<b>SPECIAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
900	9010	704	0401	Scafford Brook Play Area Improvements	RS	CSA	10-Apr-13	0	23	23	23	0	0	0	0	0	0	23
900	9000	755	0449	Cemetery Chapel Works	JG	CSA	13-Nov-13	0	0	0	0	10	10	0	0	0	0	10
900	9000	755	0450	Cemetery Lodge Works	DB	PFA	03-Dec-13	0	25	25	25	0	0	0	0	0	0	25
				Skate Park	RS	CSA	22-Jan-14	0	0	0	0	300	300	0	0	0	0	300
				Melton Country Park Pavilion	RS	CSA	22-Jan-14	0	0	0	0	170	170	0	0	0	0	170
				<b>Grant Schemes</b>														
910	9160	725	7119	Community Facilities Large Grant Scheme	HR	CSA	19-Sep-12	0	40	40	0	0	0	0	20	0	0	60
				<b>SPECIAL EXPENSES TOTAL</b>				0	88	88	48	480	480	0	20	0	0	588

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								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
				<b>HRA</b>															
900	9000	748	8002	Replacement Kitchens Bathrooms	RC	PFA	10-Apr-13	632	557	557	557	251	251	251	20	21	59	1,540	
900	9000	748	8018	Housing, Health and Safety Related Schemes	RC	PFA	10-Apr-13	356	274	274	274	98	98	98	0	0	0	728	
900	9000	748	8005	Replace Exterior Doors & Windows	RC	PFA	10-Apr-13	423	100	100	100	15	15	15	15	15	15	583	
900	9000	748	8006	Rewire Council Properties	RC	PFA	10-Apr-13	939	487	487	487	98	98	98	178	165	120	1,987	
900	9000	748	8003	Central Heating	RC	PFA	10-Apr-13	339	200	200	200	118	118	118	5	56	34	752	
900	9000	748	8009	Re-Roofing Works	RC	PFA	10-Apr-13	158	159	159	159	200	200	200	200	200	200	1,117	
900	9000	748	8021	Fire Safety Works	RC	PFA	10-Apr-13	111	12	12	12	0	0	0	0	0	0	123	
900	9000	748	9100	Void Catch Up Repairs	RC	PFA	10-Apr-13	643	223	223	223	95	95	95	95	95	95	1,246	
900	9000	748	8001	Aids & Adaptations	RC	PFA	10-Apr-13	1104	224	224	224	150	150	150	150	150	150	1,928	
900	9000	748	8024	New Build Projects	HR	PFA	10-Jul-13	0	950	950	950	350	350	350	0	0	0	1,300	
900	9000	748	8019	Communal Refurbishments	RC	CSA	23-Jan-13	0	76	76	76	76	76	76	0	0	0	152	
900	9000	748	8020	Capitalisation of Housing Inspector Costs	RC	CSA	10-Apr-13	92	37	37	37	75	75	75	75	75	75	429	
900	9000	748	8023	Affordable Housing - New Build	HR	PFA	25-Sep-12	0	236	236	236	0	0	0	0	0	0	0	
900	9000	748	8025	Beckmill Court Refurbishment & Regeneration	RC	CSA	13-Nov-13	0	0	0	0	397	397	397	750	750	500	2,397	
900	9000	748	8026	Granby House Refurbishment	RC	CSA	13-Nov-13	0	0	0	0	239	239	239	2	0	0	241	
900	9000	748	8027	Gretton & Wilton Court	RC	CSA	13-Nov-13	0	0	0	0	61	61	61	8	8	0	77	
900	9000	748	8028	Non Traditional Dwelling Site Development	RC	CSA	13-Nov-13	0	0	0	0	0	0	0	0	250	250	500	
900	9000	748	8027	Strategic Housing Site	HR	CSA	03-Dec-13	0	185	185	185	0	0	0	0	0	0	185	
900	9000	748	8029	Conversion of Electric Storage Heaters	RC	CSA	13-Nov-13	0	0	0	0	50	50	50	50	50	50	200	
								<b>HRA TOTAL</b>											
								<b>COMMITTEE TOTAL</b>											
								4,797	3,720	3,720	3,720	2,273	2,273	2,273	1,548	1,835	1,548	15,485	
								7,457	4,537	4,537	4,497	3,047	3,022	2,502	1,833	2,060	1,773	20,471	

Key to Project Managers

- HR = Harry Rai
- JG = Jane Galilee
- VC = Victoria Clarke
- RS = Raman Selvon
- RC= Ruth Clater
- RB= Rob Bindloss