

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	
				GENERAL EXPENSES														
				Community Facilities Grants														
910	9160	701	9900	Community Facilities Small Grants Scheme	HR	PFA	16-Apr-08	114	0	0	0	20	0	0	20	0	0	154
910	9160	701	7106	Community Facilities Large Grants Scheme	HR	CSA	19-Sep-07	0	0	0	0	20	0	0	20	0	0	40
				Private Sector Housing Grants														
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	0	0	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
				Other Schemes														
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
910	9160	725	6414	Local Authority Mortgage Scheme (LAMS)	HR	CSA	10-Apr-13	0	0	0	0	1,000	1,000	1,000	0	0	0	1,000
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
				GENERAL EXPENSES TOTAL				2,660	729	729	729	1,294	1,029	1,029	265	225	225	5,398

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								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
				SPECIAL EXPENSES														
				<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	DB	CSA	13-Nov-13	0	0	0	0	10	0	0	0	0	0	10
900	9000	755	0450	Cemetery Lodge Works	DB	CSA	13-Nov-13	0	25	25	0	0	0	0	0	0	0	25
				<i>Grant Schemes</i>														
910	9160	725	7119	Community Facilities Large Grant Scheme	HR	CSA	19-Sep-12	0	20	20	0	20	0	0	20	0	0	60
				SPECIAL EXPENSES TOTAL				0	68	68	23	30	0	0	20	0	0	118

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								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
				HRA															
900	9000	748	8002	Replacement Kitchens Bathrooms	ZH	PFA	10-Apr-13	632	557	557	557	251	0	0	20	21	59	1,540	
900	9000	748	8018	Housing, Health and Safety Related Schemes	ZH	PFA	10-Apr-13	356	274	274	274	98	0	0	0	0	0	728	
900	9000	748	8005	Replace Exterior Doors & Windows	ZH	PFA	10-Apr-13	423	100	100	100	15	0	0	15	15	15	583	
900	9000	748	8006	Rewire Council Properties	ZH	PFA	10-Apr-13	939	487	487	487	98	0	0	178	165	120	1,987	
900	9000	748	8003	Central Heating	ZH	PFA	10-Apr-13	339	200	200	200	118	0	0	5	56	34	752	
900	9000	748	8009	Re-Roofing Works	ZH	PFA	10-Apr-13	158	159	159	159	200	0	0	200	200	200	1,117	
900	9000	748	8021	Fire Safety Works	ZH	PFA	10-Apr-13	111	12	12	12	0	0	0	0	0	0	123	
900	9000	748	9100	Void Catch Up Repairs	ZH	PFA	10-Apr-13	643	223	223	223	95	0	0	95	95	95	1,246	
900	9000	748	8001	Aids & Adaptations	ZH	PFA	10-Apr-13	1104	224	224	224	150	0	0	150	150	150	1,928	
900	9000	748	8024	New Build Projects	HR	PFA	10-Jul-13	0	1300	1300	1300	950	0	0	350	0	0	2,600	
900	9000	748	8019	Communal Refurbishments	ZH	CSA	23-Jan-13	0	76	76	76	76	0	0	0	0	0	152	
900	9000	748	8020	Capitalisation of Housing Inspector Costs	ZH	CSA	10-Apr-13	92	37	37	37	75	0	0	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	ZH	CSA	13-Nov-13	0	0	0	0	397	0	0	750	750	500	2,397	
900	9000	748	8026	Granby House Refurbishment	ZH	CSA	13-Nov-13	0	0	0	0	239	0	0	2	0	0	241	
900	9000	748	8027	Gretton & Wilton Court	ZH	CSA	13-Nov-13	0	0	0	0	61	0	0	8	8	0	77	
900	9000	748	8028	Non Traditional Dwelling Site Development	ZH	CSA	13-Nov-13	0	0	0	0	0	0	0	0	250	250	500	
900	9000	748	8029	Conversion of Electric Storage Heaters	ZH	CSA	13-Nov-13	0	0	0	0	50	0	0	50	50	50	200	
								HRA TOTAL	4,797	3,885	3,885	3,885	2,873	0	0	1,898	1,835	1,548	16,600
								COMMITTEE TOTAL	7,457	4,682	4,682	4,637	4,197	1,029	1,029	2,183	2,060	1,773	22,116

Key to Project Managers

HR = Harry Rai
VC = Victoria Clarke
RS = Raman Selvon
ZH= Zena Hicks
RB= Rob Bindloss