

Capital Programme Amendments

Appendix B

	<-----Original Programme----->					<-----Revised Programme----->						
	2013/14	2014/15	2015/16	2016/17	2017/18	Total	2013/14	2014/15	2015/16	2016/17	2017/18	Total
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<u>COMMUNITY AND SOCIAL AFFAIRS</u>												
Scheme Description												
<u>General Expenses</u>												
Community Facilities Grant - Small Grant Scheme	20	20	20	0	0	60	0	20	20	0	0	40
Community Facilities Grant - Large Grant Scheme	20	20	20	0	0	60	0	20	20	0	0	40
Local Authority Mortgage Scheme	1,000	0	0	0	0	1,000	0	1,000	0	0	0	1,000
Fuel Poverty and Green Deal (DECC funding)	145	0	0	0	0	145	59	0	0	0	0	59
Disabled Facilities Grant	396	0	0	0	0	396	396	200	200	200	200	1,196
Home Owner Loan Scheme	96	100	250	0	0	446	25	25	25	25	25	125
Total - General Expenses	1,677	140	290	0	0	2,107	480	1,265	265	225	225	2,460
<u>Special Expenses</u>												
Scalford Brook Play Area Improvements	24	0	0	0	0	24	23	0	0	0	0	23
Cemetery - Natural Burial Feasibility Study	12	0	0	0	0	12	0	0	0	0	0	0
Total - Special Expenses	36	0	0	0	0	36	23	0	0	0	0	23
<u>Housing Revenue Account</u>												
Replacement Kitchens Bathrooms	557	185	185	185	185	1,297	557	251	20	21	59	908
Housing, Health and Safety Related Schemes	274	0	0	0	0	274	274	98	0	0	0	372
Replace Exterior Doors & Windows	100	10	10	10	10	140	100	15	15	15	15	160
Rewire Council Properties	487	110	110	110	110	927	487	98	178	165	120	1,048
Central Heating	200	260	260	260	260	1,240	200	118	5	56	34	413
Re-Roofing Works	159	20	20	20	20	239	159	200	200	200	200	959
Fire Safety Works	12	0	0	0	0	12	12	0	0	0	0	12
Void Catch Up Repairs	223	95	95	95	95	603	223	95	95	95	95	603
Aids & Adaptations	224	150	150	150	150	824	224	150	150	150	150	824
New Build Projects	1,300	360	445	260	250	2,615	1,300	950	350	0	0	2,600
Communal Refurbishments	76	0	0	0	0	76	76	76	0	0	0	152
Capitalisation of Housing Inspector Costs	37	75	75	75	75	337	37	75	75	75	75	337
Affordable Housing - New Build	236	0	0	0	0	236	236	0	0	0	0	236
Beckmill Court Refurbishment & Regeneration	0	855	610	35	0	1,500	0	397	750	750	500	2,397
Granby House Refurbishment	0	150	450	15	0	615	0	239	2	0	0	241
Gretton & Wilton Court	0	0	0	630	630	1,260	0	61	8	8	0	77
Non Traditional Dwelling Site Development	0	0	0	0	0	0	0	0	0	250	250	500
Conversion of Electric Storage Heaters	0	0	0	0	0	0	0	50	50	50	50	200
Total - Housing Revenue Account	3,885	2,270	2,410	1,845	1,785	12,195	3,885	2,873	1,898	1,835	1,548	12,039