

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 | £000 | |
| | | | | GENERAL EXPENSES | | | | | | | | | | | | | | |
| | | | | Community Facilities Grants | | | | | | | | | | | | | | |
| 910 | 9160 | 701 | 9900 | Community Facilities Grants Scheme | HR | PFA | 16-Apr-08 | 114 | 20 | 20 | 0 | 40 | 40 | 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 | 2,790 | |
| 910 | 9160 | 725 | 6412 | Warm Homes Grants | VC | CSA | 01-Jul-14 | 180 | 89 | 89 | 89 | 10 | 10 | 10 | 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 | 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 | 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 | 65 | |
| 900 | 9000 | 755 | 0448 | Housing Foyer (Contribution) | RB | PFA | 16-Apr-14 | 0 | 400 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 400 | |
| 900 | 9000 | | | Toilet Refurbishment | JG | | 06-Oct-14 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 0 | 0 | 160 | |
| 900 | 9000 | 755 | | Waterfield Leisure Centre - Car Park Improvements | JG | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 138 | 0 | 138 | |
| 900 | 9000 | | | Melton Country Park - Car Park & Sewerage Tank | JG | | | 0 | 0 | 0 | 0 | 27 | 0 | 0 | 0 | 0 | 27 | |
| | | | | GENERAL EXPENSES TOTAL | | | | 2,251 | 1,040 | 1,040 | 1,020 | 420 | 233 | 193 | 150 | 288 | 150 | 4,299 |

Key to Project Managers

- HR = Harry Rai
- VC = Victoria Clarke
- RBi= Rob Bindloss
- RB = Ronan Browne