

Capital Programme Amendments

Appendix B

<-----Current Programme----->						<-----Revised Programme----->					
2014/15	2015/16	2016/17	2017/18	2018/19	Total	2014/15	2015/16	2016/17	2017/18	2018/19	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

**COMMUNITY AND SOCIAL AFFAIRS**

**Scheme Description**

**General Expenses**

Community Facilities Grant Scheme	40	40	0	0	0	80	20	40	0	0	0	60
Housing Foyer (contribution)	400	0	0	0	0	400	400	0	0	0	0	400
Disabled Facilities Grant	365	200	200	200	0	965	365	183	150	150	150	998
Warm Homes Grants	89	0	0	0	0	89	89	10	0	0	0	99
Choose How You Move (Wheels to Work Scheme)	59	0	0	0	0	59	59	0	0	0	0	59
Wheels to Work (Supporting Leicestershire Families)	42	0	0	0	0	42	42	0	0	0	0	42
Waterfield Leisure Centre - Car Parking Improvements	65	0	0	0	0	65	65	0	0	0	0	65
Toilet Refurbishment	0	0	0	0	0	0	0	160	0	0	0	160
Waterfield Leisure Centre - Car Park	0	0	0	0	0	0	0	0	0	138	0	138
Melton Country Park - Car Park & Sewerage Tank	0	0	0	0	0	0	0	27	0	0	0	27
<b>Total - General Expenses</b>	<b>1,060</b>	<b>240</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>1,700</b>	<b>1,040</b>	<b>420</b>	<b>150</b>	<b>288</b>	<b>150</b>	<b>2,048</b>

**Special Expenses**

Scafford Brook Play Area Improvements	4	0	0	0	0	4	4	0	0	0	0	4
Cemetery Chapel Works	10	0	0	0	0	10	10	0	0	0	0	10
Cemetery Lodge Works	45	0	0	0	0	45	45	0	0	0	0	45
Skate Park	300	0	0	0	0	300	300	0	0	0	0	300
Melton Country Park Pavillion	210	0	0	0	0	210	210	0	0	0	0	210
Community Facilities Large Grant Scheme	0	20	0	0	0	20	0	0	0	0	0	0
Major Tree Belt Clearance	0	0	0	0	0	0	0	12	0	0	0	12
Demolition of Thorpe Road Toilets	0	0	0	0	0	0	0	11	0	0	0	11
Tarmacadam of Cemetery & Council Owned paths	0	0	0	0	0	0	0	25	0	0	0	25
<b>Total - Special Expenses</b>	<b>569</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589</b>	<b>569</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>617</b>

**Housing Revenue Account**

Replacement Kitchens Bathrooms	379	20	21	59	39	518	379	20	21	59	39	518
Housing, Health and Safety Related Schemes	270	0	0	0	0	270	270	0	0	0	0	270
Replace Exterior Doors & Windows	75	15	15	15	15	135	75	15	15	15	15	135
Rewire Council Properties	312	178	165	120	628	1,403	312	178	165	120	628	1,403
Central Heating	173	5	56	34	45	313	173	5	56	34	45	313
Re-Roofing Works	200	200	200	200	200	1,000	200	200	200	200	200	1,000
Void Catch Up Repairs	155	95	95	95	95	535	155	95	95	95	95	535
Aids & Adaptations	158	150	150	150	150	758	158	150	150	150	150	758
New Build Projects	1,549	0	0	0	0	1,549	1,549	0	0	0	0	1,549
Communal Refurbishments	150	0	0	0	0	150	150	0	0	0	0	150
Capitalisation of Housing Inspector Costs	75	75	75	75	75	375	75	75	75	75	75	375

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	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	Total £000's	2014/15 £000's	2015/16 £000's	2016/17 £000's	2017/18 £000's	2018/19 £000's	Total £000's
Beckmill Court Refurbishment & Regeneration	397	750	750	500	0	<b>2,397</b>	397	750	750	500	0	<b>2,397</b>
Granby House Refurbishment	239	2	0	0	0	<b>241</b>	239	2	0	0	0	<b>241</b>
Gretton & Wilton Court	61	8	8	0	0	<b>77</b>	61	8	8	0	0	<b>77</b>
Non Traditional Dwelling Site Development	0	0	250	250	250	<b>750</b>	0	0	250	250	250	<b>750</b>
Strategic Housing Site	43	0	0	0	0	<b>43</b>	43	0	0	0	0	<b>43</b>
Refurbishment of fire damaged Property	40	0	0	0	0	<b>40</b>	40	0	0	0	0	<b>40</b>
Conversion of Electric Storage Heaters	50	50	50	50	50	<b>250</b>	50	50	50	50	50	<b>250</b>
<b>Total - Housing Revenue Account</b>	<b>4,326</b>	<b>1,548</b>	<b>1,835</b>	<b>1,548</b>	<b>1,547</b>	<b>10,804</b>	<b>4,326</b>	<b>1,548</b>	<b>1,835</b>	<b>1,548</b>	<b>1,547</b>	<b>10,804</b>