

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	-< Latest Approval ->		For Projects Only- Previous Years Actual Cost	<-----2016/2017----->			<-----2017/2018----->			2018/19	2019/20	2020/21	Total Scheme Cost
						Committee	Date		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	12-Jul-16	N/A	50	50	50	0	0	0	0	0	0	50
Private Sector Housing Grants																		
910	9160	746	6410	Disabled Facilities Grants (Private Sector Mandatory)	VC	PFA	10-Apr-13	N/A	250	250	250	237	0	0	237	237	237	1,198
910	9160	725	6412	Warm Homes Grants	VC	CSA	01-Jul-14	N/A	50	50	50	11	0	0	0	0	0	61
Other Schemes																		
900	9000	755	0448	Housing Foyer (Contribution)	RB	PFA	16-Apr-14	N/A	50	50	50	350	350	350	0	0	0	400
900	9000	755	0460	Melton Country Park - Car Park	DB	PFA	12-Jul-16	N/A	16	16	16	0	0	0	0	0	0	16
900	9000	755	0470	Leisure Vision - Phase 1 Melton Sports & Leisure Village	RB	PFA	12-Jul-16	134	150 *	150	150	0	0	0	0	0	0	284
900	9000	753	0472	CCTV Upgrade	RB	PFA	01-Dec-15	N/A	15	15	15	0	0	0	0	0	0	15
900	9000	755		Public Conveniences	DB	CSA	22-Jun-16	N/A	0	0	0	225	0	0	0	0	0	225
GENERAL EXPENSES TOTAL								134	581	581	581	823	350	350	237	237	237	2,249

HR = Harry Rai
 VC = Victoria Clarke
 RB = Ronan Browne
 DB = David Blanchard

* As per Chief Executive delegation, increased by £65k as reported to Full Council 12.10.2016

Change
 Additions

Summary of changes:

Disabled Facilities Grants Scheme
 Warm Homes Grants
 Housing Foyer
 Waterfield Leisure Centre Car Park Improvements
 Melton Country Park Car Park
 Leisure Vision Phase 1 Melton Sports & Leisure Village

Was originally reflected as £150k. Increased to reflect assumed funding.
 Increase by £10k to reflect addition of lightbulb pilot for warm homes grants, fully funded through external funding.
 Originally £400k was included in the 2016/17 programme. Due to Government announcements this project has been on hold. It is expected that £350k will be moved into 2017/18.
 £138k removed from 2017/18 programme following recent works undertaken and latest condition survey
 2016/17 Scheme reduced due to costs lower than budgeted for
 2016/17 increased by £65k to allow for additional works as per Chief Executive delegation, as reported to Full Council 12.10.2016

Additions to the programme:

Warm Homes Grants

Funded through re-payments in the previous year as previously approved. Added in £11k for 2017/18 to reflect the amounts received as re-payments in 16/17 to date.