

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2016-2021

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2016/2017----->			<-----2017/2018----->			2018/19	2019/20	2020/21	Total Scheme Cost		
						Committee	Date	For Projects Only - 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		
HOUSING REVENUE ACCOUNT																			
900	9000	748	8002	Replacement Kitchens Bathrooms	MG	PFA	15-Apr-15	N/A	120	120	120	120	120	120	0	0	360		
900	9000	748	8018	Housing, Health and Safety Related Schemes	MG	PFA	15-Apr-15	N/A	165	165	165	50	50	50	50	50	365		
900	9000	748	8005	Replace Exterior Doors & Windows	MG	PFA	15-Apr-15	N/A	83	83	83	70	70	70	70	70	363		
900	9000	748	8006	Rewire Council Properties	MG	PFA	15-Apr-15	N/A	65	65	65	500	500	500	300	300	1,365		
900	9000	748	8003	Central Heating	MG	PFA	15-Apr-15	N/A	150	150	150	150	150	150	150	0	600		
900	9000	748	8009	Re-Roofing Works	MG	PFA	15-Apr-15	N/A	400	400	400	200	200	200	0	0	800		
900	9000	748	9100	Void Catch Up Repairs	MG	CSA	22-Mar-16	N/A	240	240	240	150	150	150	150	150	840		
900	9000	748	8001	Aids & Adaptations	MG	PFA	15-Apr-15	N/A	246	246	246	150	150	150	150	150	846		
900	9000	748	8019	Communal Refurbishments	MG	PFA	15-Apr-15	N/A	20	20	20	0	0	0	0	0	20		
900	9000	748	8020	Capitalisation of Housing Inspector Costs	MG	CSA	10-Apr-13	N/A	75	75	75	75	75	75	75	75	375		
900	9000	748	8025	Beckmill Court Refurbishment & Regeneration	MG	CSA	22-Mar-16	81	500	500	500	1,619	1,619	1,619	0	0	2,200		
900	9000	748	8029	Granby House Refurbishment	MG	CSA	22-Mar-16	20	1,040	1,040	1,040	0	0	0	0	0	1,060		
900	9000	748	8030	Gretton & Wilton Court	MG	PFA	15-Apr-15	N/A	52	52	52	0	0	0	0	0	52		
900	9000	748	8028	Non Traditional Dwelling Site Development	MG	PFA	15-Apr-15	N/A	223	223	223	250	250	250	250	0	723		
900	9000	748	8026	Conversion of Electric Storage Heaters	MG	PFA	15-Apr-15	N/A	35	35	35	130	130	130	50	100	415		
900	9000	748	8032	Fairmead Regeneration	MG	CSA	22-Mar-16	N/A	0	0	0	500	500	500	1,900	0	2,400		
900	9000	748	8033	Affordable Housing - purchase	MG	CSA	22-Mar-16	N/A	0	0	0	1,500	1,500	1,500	0	0	2,500		
900	9000	748	8034	Affordable Housing - New Build	MG	CSA	22-Mar-16	N/A	0	0	0	700	700	700	800	0	2,500		
HOUSING REVENUE ACCOUNT TOTAL									101	3,414	3,414	3,414	6,164	6,164	6,164	4,265	1,045	2,795	17,784
COMMITTEE TOTAL									235	3,945	3,945	3,945	6,752	6,164	6,164	4,502	1,282	3,032	19,748

Key to Project Managers

MG = Malcolm Green