

## COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2015-2020

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2015/2016----->			<-----2016/2017----->			2017/18	2018/19	2019/20	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	
<b>HOUSING REVENUE ACCOUNT</b>																		
900	9000	748	8002	Replacement Kitchens Bathrooms	RC	PFA	15-Apr-15	979	120	120	120	120	120	120	120	0	1,459	
900	9000	748	8018	Housing, Health and Safety Related Schemes	RC	PFA	15-Apr-15	505	223	223	223	50	50	50	50	50	928	
900	9000	748	8005	Replace Exterior Doors & Windows	RC	PFA	15-Apr-15	483	70	70	70	70	70	70	70	0	763	
900	9000	748	8006	Rewire Council Properties	RC	PFA	15-Apr-15	1244	40	40	40	300	300	300	300	300	2,484	
900	9000	748	8003	Central Heating	RC	PFA	15-Apr-15	558	240	240	240	150	150	150	150	150	1,398	
900	9000	748	8009	Re-Roofing Works	RC	PFA	15-Apr-15	359	368	368	368	200	200	200	200	0	1,327	
900	9000	748	9100	Void Catch Up Repairs	RC	PFA	15-Apr-15	1014	166	166	166	150	150	150	150	150	1,780	
900	9000	748	8001	Aids & Adaptations	RC	PFA	15-Apr-15	1448	180	180	180	150	150	150	150	0	2,078	
900	9000	748	8019	Communal Refurbishments	RC	PFA	15-Apr-15	21	50	50	50	0	0	0	0	0	71	
900	9000	748	8020	Capitalisation of Housing Inspector Costs	RC	CSA	10-Apr-13	246	84	84	84	75	75	75	75	75	630	
900	9000	748	8025	Beckmill Court Refurbishment & Regeneration	RW	PFA	15-Apr-15	0	200	200	200	1700	1700	1700	0	0	1,900	
900	9000	748	8029	Granby House Refurbishment	RC	PFA	15-Apr-15	0	20	20	20	600	600	600	0	0	620	
900	9000	748	8030	Gretton & Wilton Court	RC	PFA	15-Apr-15	11	10	10	10	50	50	50	0	0	71	
900	9000	748	8028	Non Traditional Dwelling Site Development	RC	PFA	15-Apr-15	0	0	0	0	250	250	250	250	250	750	
900	9000	748	8026	Conversion of Electric Storage Heaters	RC	PFA	15-Apr-15	20	80	80	80	50	50	50	50	50	250	
<b>HOUSING REVENUE ACCOUNT TOTAL</b>								6,888	1,851	1,851	1,851	3,915	3,915	3,915	1,565	1,565	725	16,509
<b>COMMITTEE TOTAL</b>								9,313	3,478	3,274	3,251	4,088	3,915	3,915	1,853	1,715	875	21,322

Key to Project Managers

RC = Ruth Clater

RW = Richard Whitmore