

FULL LIST OF GENERAL EXPENSES CAPITAL PROJECTS PUT FORWARD FOR FUNDING

Ref No	C'tee	Lead Officer	Scheme	Gross Cost £'000	External Funding/ Contributions £000	Net Cost £000	Details	Programme Board Prioritisation
GE1	CSA	Victoria Clarke	Disabled Facilities Grants (Private Sector Mandatory)	150	100	50	Mandatory Scheme	Mandatory
GE2	CSA	Victoria Clarke	Warm Homes Grants	8	0	8	Grants offered to eligible vulnerable applicants and the premises occupied or likely to become occupied by them	Already approved and committed
GE3	PFA	Cass Marshall	Enterprise Document Management System	14	0	14	Scheme is intended to capture documentation and integrate with back office systems through corporate roll out programme and linkages to web portal.	Already approved and committed
GE4	REEA	David Blanchard	Cattle Market Phase 1-Securing the Future	4,250	2,750	1,500	Improve the existing Cattle Market site to ensure the continued operation of this key economic asset.	Already approved and committed
GE5	CSA	Ronan Browne	CCTV Upgrade	15	0	15	Replacement & upgrade of the Melton Mowbray Town Centre CCTV system, which has become necessary due to equipment failure. The heart of the system – the video recorder – failed and a back-up is currently employed. The back-up has become aged and employs unsupported and redundant software	High
GE6	PFA	Paul Langham	Telephony Upgrade	50	0	50	To upgrade the contact centre telephony system and implement any further changes to the council's telephony identified following a review	High
GE7	REEA	Raman Selvon	Environmental Maintenance Team Vehicle/Frontline Service Machine replacement	39	0	39	Renewal or replacement of crew vehicles & front line mowing machines (including pest control & caretakers vans), from 2015 to 2020. Business cases will be presented as & when renewal years & dates are reached.	High
GE8	PFA	Angela Tebbutt	Committee System	15	0	15	Procurement of Committee Management Software	Medium
GE9	PFA	David Blanchard	Caretakers Van	13	0	13	Purchase of replacement caretaker van	Medium

GENERAL EXPENSES TOTAL

4,554	2,850	1,704
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