

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2017-2022

APPENDIX B

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<- Latest Approval -->		< -----2017/2018 ----->			< -----2018/2019 ----->			2019/20	2020/21	2021/22	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	
GENERAL EXPENSES																		
Private Sector Housing Grants																		
910	9160	746	6410	Disabled Facilities Grants (Private Sector Mandatory)	YG	PFA	10-Apr-13	N/A	259	259	259	237	237	237	237	237	237	1,207
910	9160	725	6412	Warm Homes Grants	YG	CSA	01-Jul-14	N/A	20	20	20	0	0	0	0	0	0	20
Other Schemes																		
900	9000	755	0470	Leisure Vision - Phase 1 Melton Sports & Leisure Village	HR	PFA	11-Jul-17	134	65	65	65	0	0	0	0	0	0	199
900	9000	755	0485	Public Conveniences	CD	CSA	22-Jun-16	N/A	390	390	390	0	0	0	0	0	0	390
GENERAL EXPENSES TOTAL								134	734	734	734	237	237	237	237	237	237	1,816

HR = Harry Rai
 YG = Yvonne Garraway
 CD = Chris Damri
 JW = Janette White
 RB = Rob Bindloss

Change
 Addition

Summary of changes:

Warm Homes Grant

Reduced by £10k to reflect refund of re-payment of grant which was going to be used to part fund the 17/18 budget. Note no budget proposed for 18/19 as no repayments received to date - a report will be brought later should any arise.

Addition:

Disabled Facilities Grants

Extended one year to reflect one extra year added to the capital programme