

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2017-2022

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	£'000
	HOUSING REVENUE ACCOUNT														
8002	Replacement Kitchens Bathrooms	MG	PFA	15-Apr-15	N/A	129	129	129	120	120	120	100	100	50	499
8018	Housing, Health and Safety Related Schemes	MG	PFA	15-Apr-15	N/A	66	66	66	50	50	50	50	50	50	266
8005	Replace Exterior Doors & Windows	MG	PFA	15-Apr-15	N/A	30	30	30	132	132	132	70	70	70	372
8006	Rewire Council Properties	MG	PFA	15-Apr-15	N/A	50	50	50	367	367	367	367	367	207	1,358
8003	Central Heating	MG	PFA	15-Apr-15	N/A	40	40	40	260	260	260	150	100	100	650
8009	Re-Roofing Works	MG	PFA	15-Apr-15	N/A	237	237	237	200	200	200	50	50	50	587
9100	Void Catch Up Repairs	MG	CSA	22-Mar-16	N/A	150	150	150	150	150	150	150	150	150	750
8001	Aids & Adaptations	MG	PFA	15-Apr-15	N/A	150	150	150	150	150	150	150	150	150	750
8019	Communal Refurbishments	MG	PFA	15-Apr-15	N/A	19	19	19	0	0	0	0	0	0	19
8020	Capitalisation of Housing Inspector Costs	HR	CSA	10-Apr-13	N/A	79	79	79	89	89	89	75	75	75	393
8025	Beckmill Court Refurbishment & Regeneration	LS	CSA	22-Mar-16	172	2,200	2,200	2,200	0	0	0	0	0	0	2,372
8029	Granby House Refurbishment	LS	CSA	22-Mar-16	251	849	849	849	0	0	0	0	0	0	1,100
8030	Gretton & Wilton Court	LS	PFA	15-Apr-15	N/A	37	37	37	0	0	0	0	0	0	37
8028	Non Traditional Dwelling Site Development	HR	PFA	15-Apr-15	N/A	10	10	10	450	450	450	250	0	0	710
8026	Conversion of Electric Storage Heaters	MG	PFA	15-Apr-15	N/A	15	15	15	100	100	100	100	100	0	315
8032	Fairmead Regeneration	HR	CSA	22-Mar-16	N/A	0	0	0	2,400	2,400	2,400	0	0	0	2,400
8033	Affordable Housing - Gretton Court Extra Care	HR	CSA	22-Mar-16	N/A	0	0	0	100	100	100	8560	0	0	8,660
8034	Affordable Housing	HR	CSA	22-Mar-16	N/A	70	70	70	1330	1330	1330	1100	0	0	2,500
8017	Housing Repairs System	HR			N/A	0	0	0	50	50	50	0	0	0	50
	HOUSING REVENUE ACCOUNT TOTAL					423	4,131	4,131	5,948	5,948	5,948	11,172	1,212	902	23,788
	COMMITTEE TOTAL					557	4,865	4,865	6,185	6,185	6,185	11,409	1,449	1,139	25,604