COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2017-2022

APPENDIX C

					<-- Latest Approval -->			< ----------2017/2018 ---------->				< ----------2018/2019 ---------->			2019/20	2020/21	2021/22	
Serv	Cost	Sub	Proj Ref	Scheme	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)	Total Scheme Cost
							£000	£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)	PFA	10-Apr-13	N/A	259	259	259		237	237	237		237	237	237	1,207
910	9160	725	6412	Warm Homes Grants	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	PFA	11-Jul-17	134	65	65	65		0	0	0		0	0	0	199
900	9000	755	0485	Public Conveniences	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