

APPENDIX C

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2017-2022

Serv	Cost	Sub	Proj Ref	Scheme	<-- 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	
				<b>HOUSING REVENUE ACCOUNT</b>													
900	9000	748	8002	Replacement Kitchens Bathrooms	PFA	23-Jan-18	N/A	129	129	129	120	120	120	100	100	50	499
900	9000	748	8018	Housing, Health and Safety Related Schemes	PFA	23-Jan-18	N/A	66	66	66	50	50	50	50	50	50	266
900	9000	748	8005	Replace Exterior Doors & Windows	PFA	23-Jan-18	N/A	30	30	30	132	132	132	70	70	70	372
900	9000	748	8006	Rewire Council Properties	PFA	23-Jan-18	N/A	50	50	50	367	367	367	367	367	207	1,358
900	9000	748	8003	Central Heating	PFA	23-Jan-18	N/A	40	40	40	260	260	260	150	100	100	650
900	9000	748	8009	Re-Roofing Works	PFA	23-Jan-18	N/A	237	237	237	200	200	200	50	50	50	587
900	9000	748	9100	Void Catch Up Repairs	CSA	23-Jan-18	N/A	150	150	150	150	150	150	150	150	150	750
900	9000	748	8001	Aids & Adaptations	PFA	23-Jan-18	N/A	150	150	150	150	150	150	150	150	150	750
900	9000	748	8019	Communal Refurbishments	PFA	23-Jan-18	N/A	19	19	19	0	0	0	0	0	0	19
900	9000	748	8020	Capitalisation of Housing Inspector Costs	CSA	23-Jan-18	N/A	79	79	79	89	89	89	75	75	75	393
900	9000	748	8025	Beckmill Court Refurbishment & Regeneration	CSA	23-Jan-18	172	2,200	2,200	2,200	0	0	0	0	0	0	2,372
900	9000	748	8029	Granby House Refurbishment	CSA	23-Jan-18	251	849	849	849	0	0	0	0	0	0	1,100
900	9000	748	8030	Gretton & Wilton Court	PFA	23-Jan-18	N/A	37	37	37	0	0	0	0	0	0	37
900	9000	748	8028	Non Traditional Dwelling Site Development	PFA	23-Jan-18	N/A	10	10	10	450	450	450	250	0	0	710
900	9000	748	8026	Conversion of Electric Storage Heaters	PFA	23-Jan-18	N/A	15	15	15	100	100	100	100	100	0	315
900	9000	748	8032	Fairmead Regeneration	CSA	23-Jan-18	N/A	0	0	0	2,400	2,400	2,400	0	0	0	2,400
900	9000	748	8033	Affordable Housing - Gretton Court Extra Care	CSA	23-Jan-18	N/A	0	0	0	100	100	100	8560	0	0	8,660
900	9000	748	8034	Affordable Housing	CSA	23-Jan-18	N/A	70	70	70	1330	1330	1330	1100	0	0	2,500
900	9000	754	8017	Housing Repairs System	CSA	23-Jan-18	N/A	0	0	0	50	50	50	0	0	0	50
				<b>HOUSING REVENUE ACCOUNT TOTAL</b>			423	4,131	4,131	4,131	5,948	5,948	5,948	11,172	1,212	902	23,788
				<b>COMMITTEE TOTAL</b>			557	4,865	4,865	4,865	6,185	6,185	6,185	11,409	1,449	1,139	25,604