

## PLACE COMMITTEE CAPITAL PROGRAMME 2018-2023

## APPENDIX G

Scheme	<-- Latest Approval -->		<-----2018/2019 ----->				<-----2019/2020 ----->			2020/21	2021/22	2022/23	Total Scheme Cost
	Committee	Date	For Projects Only - Previous Years	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
<b>HOUSING REVENUE ACCOUNT</b>													
Replacement Kitchens Bathrooms	Place	23-Jan-18	N/A	137	137	137	100	100	100	100	50	0	387
Housing, Health and Safety Related Schemes	Place	23-Jan-18	N/A	50	50	50	50	50	50	50	50	0	200
Replace Exterior Doors & Windows	Place	23-Jan-18	N/A	132	132	132	70	70	70	70	70	0	342
Rewire Council Properties	Place	23-Jan-18	N/A	401	401	401	367	367	367	367	207	0	1,342
Central Heating	Place	23-Jan-18	N/A	260	260	260	150	150	150	100	100	0	610
Re-Roofing Works	Place	23-Jan-18	N/A	200	200	200	50	50	50	50	50	0	350
Void Catch Up Repairs	Place	23-Jan-18	N/A	150	150	150	150	150	150	150	150	0	600
Aids & Adaptations	Place	23-Jan-18	N/A	150	150	150	150	150	150	150	150	0	600
Communal Refurbishments	Place	23-Jan-18	N/A	0	0	0	0	0	0	0	0	0	0
Capitalisation of Housing Inspector Costs	Place	23-Jan-18	N/A	89	89	89	75	75	75	75	75	0	314
Beckmill Court Refurbishment & Regeneration	Place	23-Jan-18	1128	1244	1244	1244	0	0	0	0	0	0	2,372
Granby House Refurbishment	Place	23-Jan-18	1069	31	31	31	0	0	0	0	0	0	1,100
Gretton & Wilton Court	Place	23-Jan-18	N/A	0	0	0	0	0	0	0	0	0	0
Non Traditional Dwelling Site Development	Place	23-Jan-18	N/A	450	450	450	250	250	250	0	0	0	700
Conversion of Electric Storage Heaters	Place	23-Jan-18	N/A	100	100	100	100	100	100	100	0	0	300
Fairmead Regeneration	Place	23-Jan-18	N/A	2,400	2,400	2,400	0	0	0	0	0	0	2,400
Affordable Housing - Gretton Court Extra Care	Place	23-Jan-18	N/A	100	100	100	8,560	8,560	8,560	0	0	0	8,660
Affordable Housing	Place	23-Jan-18	N/A	1,410	1,410	1,410	1,100	1,100	1,100	0	0	0	2,510
Housing Repairs System	Place	23-Jan-18	N/A	50	50	50	0	0	0	0	0	0	50
<b>HOUSING REVENUE ACCOUNT TOTAL</b>				2,197	7,354	7,354	11,172	11,172	11,172	1,212	902	0	22,837