

## Service Delivery Committee Capital Programme 2015/16

Scheme	2015/16 Total Budget	2015/16 Expenditure	Variance (under) / over	Comments	
	£	£	£		
<b>Housing Revenue Account</b>					
Boulter Crescent - Whole Unit Refurbishment	3,125,903	248,668	(2,877,235)		
Central Heating	100,000	8,738	(91,263)	Final Year of the Whole Unit Refurbishment Scheme for Boulter Crescent.	
Kitchens and Bathrooms	0	39,151	39,151		
Front & Rear Doors	20,000	0	(20,000)		
Car Hardstandings	15,000	0	(15,000)		Full spend expected
Fire Safety Work	20,000	0	(20,000)		Full spend expected
Decent Homes Work	21,137	0	(21,137)		Full spend expected
Major Adaptations	120,000	0	(120,000)		Full spend expected
Subsidence Repairs at Falmouth Drive and St Peters Path		56,783	56,783		Scheme continued from 2015/16
Orchard Upgrade	10,000	3,564	(6,436)		Full spend expected
Asset Management Software	38,000	0	(38,000)		Full spend expected
Customer Profiling Software	5,000	0	(5,000)		Full spend expected
Arbitas Software Upgrade	25,000	0	(25,000)		Full spend expected
Scheme Based CCTV	30,000	0	(30,000)		Full spend expected
Development of New Housing Initiatives.	300,000	0	(300,000)		Full spend expected
<b>Total - HRA</b>	<b>3,830,040</b>	<b>356,903</b>	<b>(3,473,137)</b>		
<b>General Fund - Service Delivery</b>					
Disabled Facilities Grant	332,000	41,416	(290,584)	Dependent on demand	
Disabled Access/Facility Improvements	12,369	0	(12,369)	Dependent on demand	
Blaby Road Park	100,000	0	(100,000)	Project will complete this year	
Play Area Refurbishments	31,441	0	(31,441)	Full spend expected	
Cemeteries - Memorial Safety	10,000	0	(10,000)	Full spend expected	
Car Park Enforcement Improvements	12,000	0	(12,000)	Full spend expected	
External Bay Roofs - Oadby Depot	5,000	0	(5,000)	Project will complete this year	
Additional Bay Areas - Oadby Depot	18,270	0	(18,270)	Project will complete this year	
Disposal Shed Doors	0	5,600	5,600	Scheme continued from 2015/16	
Grand Union Canal Footbridge	48,000	0	(48,000)	Full spend expected	
Brocks Hill Building Redevelopment	55,000	32,164	(22,836)	Full spend expected	
Reconnecting with Nature	30,000	0	(30,000)	Full spend expected	
Leisure Facility Redevelopment	6,300,000	455,718	(5,844,282)	Project to be completed by end of 2015	
Building Control Public Access Module	10,000	0	(10,000)	Full spend expected	
Car Park Resurfacing	80,000	4,980	(75,020)	Full spend expected	
Brock's Hill Visitor Centre Earth Bank	8,000	6,512	(1,488)	Full spend expected	
Clifton Bridge	6,200	0	(6,200)	Full spend expected	
Refurbishment of Bus Shelters	26,000	0	(26,000)	Full spend expected	
Festive Lights	6,500	0	(6,500)	Full spend expected	
Provision of New Column Lifts for the Vehicle Workshop	25,000	0	(25,000)	Full spend expected	
6 Refuse Vehicles	0	929,429	929,429	Funded from WCSS Grant from 2014/15	
Torro Triple Mower	0	24,350	24,350	Funded from Equipment Replacement Reserve	
New Holland Tractor	0	36,150	36,150	Funded from Equipment Replacement Reserve	
Green Bin Provision in Borough	0	15,620	15,620	Continuation of the demand for the Garden Waste Collection Scheme	
<b>Total -Service Delivery General Fund</b>	<b>7,115,780</b>	<b>1,551,939</b>	<b>(5,563,841)</b>		
<b>TOTAL SERVICE DELIVERY</b>	<b>10,945,820</b>	<b>1,908,842</b>	<b>(9,036,978)</b>		