

## Service Delivery Committee Capital Programme 2014/15

Scheme	2014-15 Total Budget	2013-14 Expenditure	Variance (under) / over	Comments	
	£	£	£		
<b>Housing Revenue Account</b>					
Boulter Crescent - Whole Unit Refurbishment	2,760,000	3,831	(2,756,169)	Whole unit refurbishment, part of three-year rolling programme. Now fully committed.	
Central Heating	100,000	0	(100,000)		
Heating, Ventilation and Insulation	75,000	0	(75,000)		
Front & Rear Doors	75,000	1,448	(73,553)		
Car Hardstandings	20,000	0	(20,000)		Full spend expected
Fire Safety Work	10,000	4,383	(5,617)		Full spend expected
Decent Homes Work	50,000	5,000	(45,000)		Full spend expected
Major Adaptations	120,000	0	(120,000)		Full spend expected
Orchard Upgrade	2,370	0	(2,370)		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	10,000	0	(10,000)		Full spend expected
Scheme Based CCTV	30,000	0	(30,000)		Full spend expected
Housing Options Case Management System	5,000	0	(5,000)		Full spend expected
<b>Total - HRA</b>	<b>3,300,370</b>	<b>14,661</b>	<b>(3,285,709)</b>		
<b>General Fund - Service Delivery</b>					
Disabled Facilities Grant	143,000	1,590	(141,410)	Dependent on demand	
Disabled Access/Facility Improvements	15,369	0	(15,369)	Dependent on demand	
Disposal Shed Doors	8,840	0	(8,840)	Project will complete this year	
Play Area Refurbishments	57,580	0	(57,580)	Full spend expected	
Cemetaries - Memorial Safety	25,000	0	(25,000)	Full spend expected	
Small WEEE & Film Adaptations - Picking Line	37,450	0	(37,450)	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	
Grand Union Canal Footbridge	55,000	0	(55,000)	Full spend expected	
Wigston Cemetary Wall	6,750	0	(6,750)	Full spend expected	
Digital Scanning Equipment	10,500	0	(10,500)	Full spend expected	
Bassett Centre Hand-Back Refurbishment	50,000	0	(50,000)	Full spend expected	
Brocks Hill Building Revelopment	50,000	0	(50,000)	Full spend expected	
Brocks Hill Sewer Line	12,500	0	(12,500)	Full spend expected	
Upgrading of Allotment Roads	20,000	0	(20,000)	Full spend expected	
New Floor at Ellis Park Pavillion	12,500	0	(12,500)	Full spend expected	
Extensions to Gardens of Remembrance	15,000	0	(15,000)	Full spend expected	
Reconnecting with Nature	30,000	0	(30,000)	Full spend expected	
Leisure Facility Redevelopment	10,000,000	0	(10,000,000)	Full spend expected	
<b>Total -Service Delivery General Fund</b>	<b>10,572,759</b>	<b>1,590</b>	<b>(10,571,169)</b>		
<b>TOTAL SERVICE DELIVERY</b>	<b>13,873,129</b>	<b>16,252</b>	<b>(13,856,877)</b>		