

| Capital Programme | | | | |
|----------------------------------------------|-------------------------------------------------|----------------------------------------------------------------|---------------------------------------|---------------------------------------|
| Scheme | 2013/14 Carried Forward to 2014/15 £ | 2014/15 Budget (Including 2013/14 Carry Forwards) £ | 2015/16 Projected Budget £ | 2016/17 Projected Budget £ |
| Policy Finance and Development | | | | |
| Council Office Refurbishment/Demolition | 52,950 | 52,950 | | |
| PARIS Upgrade | 40,000 | 40,000 | | |
| Integra/Orchard Interface | 2,000 | 2,000 | | |
| Customer Relationship Management Software | 0 | 45,000 | | |
| Document Management System Software | 0 | 50,000 | | |
| IT Replacement Programme | 8,470 | 28,470 | 20,000 | 20,000 |
| IT Server Upgrade | 0 | 18,000 | | |
| IT Storage Improvements | 0 | 8,000 | | |
| Committee Total | 103,420 | 244,420 | 20,000 | 20,000 |
| Service Delivery | | | | |
| General Fund | | | | |
| Disabled Facilities Grant | 0 | 143,000 | 300,000 | 300,000 |
| Brocks Hill Building Revelopment | 0 | 50,000 | | |
| Brocks Hill Sewer Line | 0 | 12,500 | | |
| Upgrading of Allotment Roads | 0 | 20,000 | | |
| New Floor at Ellis Park Pavillion | 0 | 12,500 | | |
| Extensions to Gardens of Remembrance | 0 | 15,000 | | |
| Reconnecting with Nature | 0 | 30,000 | | |
| Leisure Facility Redevelopment | 0 | 10,000,000 | | |
| Disabled Access/Facility Improvements | 15,369 | 15,369 | | |
| Cemetaries - Memorial Safety | 25,000 | 25,000 | | |
| Play Area Refurbishments | 57,580 | 57,580 | | |
| Wigston Cemetary Wall | 6,750 | 6,750 | | |
| Disposal Shed Doors | 8,840 | 8,840 | | |
| Additional Bay Areas - Oadby Depot | 18,270 | 18,270 | | |
| Small WEEE & Film Adaptations - Picking Line | 37,450 | 37,450 | | |
| Digital Scanning Equipment | 10,500 | 10,500 | | |
| External Bay Roofs - Oadby Depot | 5,000 | 5,000 | | |
| Grand Union Canal Footbridge | 55,000 | 55,000 | | |
| Bassett Centre Hand-Back Refurbishment | 50,000 | 50,000 | | |
| General Fund Total | 289,759 | 10,572,759 | 300,000 | 300,000 |
| Housing | | | | |
| Boulter Cresecent - Whole Unit Refurbishment | 939,000 | 2,760,000 | 2,323,000 | |
| Central Heating | 0 | 100,000 | | |
| Heating, Ventilation and Insulation | 0 | 75,000 | | |
| Front & Rear Doors | 0 | 75,000 | | |
| Decent Homes Work | 0 | 50,000 | | |
| Car Hardstandings | 0 | 20,000 | | |
| Major Adaptations | 0 | 120,000 | | |
| Fire Safety Work | 0 | 10,000 | | |
| Scheme Based CCTV | 0 | 30,000 | | |
| Asset Management Software | 38,000 | 38,000 | | |
| Customer Profiling Software | 5,000 | 5,000 | | |
| Arbitas Software Upgrade | 10,000 | 10,000 | | |
| Housing Options Case Management System | 0 | 5,000 | | |
| Orchard Upgrade | 2,370 | 2,370 | | |
| Housing Total | 994,370 | 3,300,370 | 2,323,000 | 0 |
| Committee Total | 1,284,129 | 13,873,129 | 2,623,000 | 300,000 |
| Total Capital Programme | 1,387,549 | 14,117,549 | 2,643,000 | 320,000 |

Indicative Funding

| | |
|-----------------------------|-------------------|
| Borrowing | 10,652,952 |
| Government Grant | 143,000 |
| Waste Bid Grant | 60,720 |
| External Contributions | 50,000 |
| Revenue Contributions (HRA) | 974,370 |
| Capital Receipts | 13,840 |
| Major Repairs Reserve (HRA) | 1,904,974 |
| Earmarked Reserves | 317,693 |
| Total Funding | 14,117,549 |