

## TOWN AREA COMMITTEE CAPITAL PROGRAMME 2015-2020

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	← Latest Approval →		< -----2015/2016 ----->			< -----2016/2017 ----->			2017/18	2018/19	2019/20	Total Scheme Cost	
						Committee	Date	Previous Years Actual Cost £'000	Total Estimate (Mandate) £'000	Allocated Funds (Budget) £'000	Authorised Spending (Bus Case) £'000	Total Estimate (Mandate) £'000	Allocated Funds (Budget) £'000	Authorised Spending (Bus Case) £'000	Total Estimate (Mandate) £'000	Total Estimate (Mandate) £'000		Total Estimate (Mandate) £'000
				<b>SPECIAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
900	9000	755	0452	Skate Park	RS	CSA	18-Mar-15	0	318	318	318	0	0	0	0	0	0	318
900	9000	755	0453	Melton Country Park Pavilion	ST	PFA	12-Feb-14	0	210	210	210	0	0	0	0	0	0	210
900	9000	755	0461	Major Tree Belt Improvements	RS	CSA	12-Nov-14	0	12	12	12	0	0	0	0	0	0	12
900	9000	755	0462	Demolition of Thorpe Road Toilets	DB	CSA	12-Nov-14	0	11	11	11	0	0	0	0	0	0	11
900	9000	755		Tarmacadam of Cemetery & Council paths	RS	CSA	12-Nov-14	0	25	0	0	0	0	0	0	0	0	25
900	9000	755	0468	Play Equipment - Crescent, Baldocks & MCP	RS	PFA	07-Jul-15	0	65	65	65	0	0	0	0	0	0	65
900	9000	755	0469	Play Equipment - Avon Road	RS	PFA	07-Jul-15	0	11	11	11	0	0	0	0	0	0	11
900	9000	755		Play Area Equipment	RS	PFA	01-Dec-15	0	0	0	0	75	68	0	0	0	0	75
				<b>SPECIAL EXPENSES TOTAL</b>				0	652	627	627	75	68	0	0	0	0	727

## Key to Project Managers

RS = Raman Selvon

DB = David Blanchard

ST = Steve Taylor