

**COMMUNITY AND SOCIAL AFFAIRS COMMITTEE CAPITAL PROGRAMME 2014-2019**

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2014/2015----->			<-----2015/2016----->			2016/17	2017/18	2018/19	Total Scheme Cost
						Committee	Date	Previous Years Actual Cost	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)	
				<b><u>SPECIAL EXPENSES</u></b>													
				<b><u>Miscellaneous Schemes</u></b>													
900	9010	704	0401	Scalford Brook Play Area Improvements	RS	CSA	10-Apr-13	19	4	4	4	0	0	0	0	0	23
900	9000	755	0449	Cemetery Chapel Works	JG	PFA	12-Feb-14	0	10	10	10	0	0	0	0	0	10
900	9000	755	0450	Cemetery Lodge Works	JG	PFA	16-Apr-14	0	45	45	45	0	0	0	0	0	45
900	9000	755	0452	Skate Park	RS	CSA	22-Jan-14	0	300	300	0	0	0	0	0	0	300
900	9000	755	0453	Melton Country Park Pavilion	ST	PFA	12-Feb-14	0	210	210	210	0	0	0	0	0	210
900	9000			Major Tree Belt Clearance	RS			0	0	0	0	12	0	0	0	0	12
900	9000			Demolition of Thorpe Road Toilets	JG			0	0	0	0	11	0	0	0	0	11
900	9000			Tarmacadam of Cemetery & Council paths	RS			0	0	0	0	25	0	0	0	0	25
				<b><u>Grant Schemes</u></b>													
910	9160	725	7119	Community Facilities Large Grant Scheme	HR	PFA	12-Feb-14	0	0	0	0	0	0	0	0	0	0
				<b>SPECIAL EXPENSES TOTAL</b>				19	569	569	269	48	0	0	0	0	636

## Key to Project Managers

RS = Raman Selvon  
 JG = Jane Galilee  
 DB = David Blanchard  
 HR = Harry Rai  
 ST = Steve Taylor