

TOWN AREA COMMITTEE CAPITAL PROGRAMME 2016-2021

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<-- Latest Approval -->		<-----2016/2017----->			<-----2017/2018----->			2018/19	2019/20	2020/21	Total Scheme Cost	
						Committee	Date	For Projects Only - 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)		Total Estimate (Mandate)
							£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
				SPECIAL EXPENSES														
				<i>Miscellaneous Schemes</i>														
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	753	0471	Play Area Equipment	RS	PFA	01-Dec-15	0	51	51	43	0	0	0	0	0	0	51
				SPECIAL EXPENSES TOTAL				0	261	261	253	0	0	0	0	0	0	261

Key to Project Managers

Change

RS = Raman Selvon

ST = Steve Taylor

Summary of changes:

Play Area Equipment

2016/17 Reduced by £17k to reflect costs lower than budgeted for