

## PLACE COMMITTEE 2018-2023

Appendix E

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<--- Latest Approval --->		<-----2018/2019----->			<-----2019/2020----->			2020/21	2021/22	2022/23	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)	
								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
				<b>GENERAL EXPENSES</b>													
				<i>Miscellaneous Schemes</i>													
910	9160	754	0388	Partnership Scheme in Conservation Area	PCO	Place	01-Jul-14	68	6	6	0	0	0	0	0	0	74
900	9000	753	0464	EMT Vehicle/Frontline Service Machine replacement	RS	Place	03-Sep-14	N/A	81	81	81	51	0	0	0	0	132
900	9000	755	0485	Public Conveniences	PD	People	22-Jun-16	23	367	367	367	0	0	0	0	0	390
900	9000	755	0486	Lake Terrace Waste Depot Refurbishment	PD	Place	29-Oct-14	N/A	31	31	0	0	0	0	0	0	31
				Melton Country Park Masterplan		Place	31-Oct-18	N/A	0	0	0	27	0	0	0	0	27
				<b>GENERAL EXPENSES TOTAL</b>				91	485	485	448	78	0	0	0	0	654
				<b>COMMITTEE TOTAL</b>				91	485	485	448	78	0	0	0	0	654

Key to Project Managers:-

PCO = Conservation Officer

RS = Raman Selvon

PD=Philip Diffey