

PLACE COMMITTEE 2018-2023

Appendix E

Scheme	<--- 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
GENERAL EXPENSES												
<u>Miscellaneous Schemes</u>												
Partnership Scheme in Conservation Area	Place	01-Jul-14	68	6	6	0	0	0	0	0	0	74
EMT Vehicle/Frontline Service Machine replacement	Place	03-Sep-14	N/A	81	81	81	51	0	0	0	0	132
Public Conveniences	People	22-Jun-16	23	367	367	367	0	0	0	0	0	390
Lake Terrace Waste Depot Refurbishment	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
GENERAL EXPENSES TOTAL			91	485	485	448	78	0	0	0	0	654