

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 Year(s) 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
				<b>GENERAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
910	9160	754	0388	Partnership Scheme in Conservation Area	RSp	PFA	01-Jul-14	50	24	24	24	0	0	0	0	0	0	74
900	9000	755	0420	Wilton Road Bus Park Resurfacing Scheme	DB	REEA	31-Oct-12	0	0	0	0	26	0	0	0	0	0	26
900	9000	755	0438	Car Park Capital Improvements	DB	REEA	30-Oct-13	11	27	27	27	0	0	0	0	0	95	133
900	9000	755		Chapel Street Car Park	JG			0	0	0	0	124	0	0	0	0	0	124
900	9000	755		Wilton Road Car Park	JG			0	0	0	0	34	0	0	0	0	0	34
900	9000	755		Scalford Road Car Park	JG			0	0	0	0	112	0	0	0	0	0	112
900	9000	755		Cattle Market - Car Park	JG			0	0	0	0	0	0	0	146	0	0	146
900	9000	755	0439	Cattle Market - Improvements to access	DB	REEA	30-Oct-13	0	0	0	0	70	0	0	0	0	0	70
900	9000	755	0440	Cattle Market - Cattle shed roof replacement	DB	REEA	30-Oct-13	0	0	0	0	0	0	0	90	0	0	90
900	9000	755	0441	Cattle Market - Farmers market roof replacement	DB	REEA	30-Oct-13	0	0	0	0	0	0	0	112	0	0	112
900	9000	753		EMT Vehicle/Frontline Service Machine replacement	RS	REEA	03-Sep-14	0	0	0	0	32	0	0	39	15	64	150
900	9000			Snow Hill Industrial Units Roofing Works	JG			0	0	0	0	47	0	0	0	0	0	47
900	9000			Lake Terrace Waste Depot Refurbishment	JG			0	0	0	0	0	0	0	0	31	0	31
900	9000			Lighting on Burton Road Bridge	RS			0	0	0	0	11	0	0	0	0	0	11
				<b>GENERAL EXPENSES TOTAL</b>				<b>61</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>456</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>46</b>	<b>159</b>	<b>1,160</b>
				<b>COMMITTEE TOTAL</b>				<b>61</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>456</b>	<b>0</b>	<b>0</b>	<b>387</b>	<b>46</b>	<b>159</b>	<b>1,160</b>

Key to Project Managers:-

- DB = David Blanchard
- RSp = Richard Spooner
- RS = Raman Selvon