

Serv	Cost	Sub	Proj Ref	Scheme	<--- Latest Approval --->		<-----2017/2018----->			<-----2018/2019----->			2019/20	2020/21	2021/22	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		
				<b>GENERAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
910	9160	754	0388	Partnership Scheme in Conservation Area	PFA	01-Jul-14	68	6	6	6	0	0	0	0	0	0	74	
900	9000	755	0438	Car Park Capital Improvements	REEA	30-Oct-13	34	0	0	0	0	0	0	0	0	0	34	
900	9000	755	0439	Cattle Market - Improvements to access	REEA	30-Oct-13	62	0	0	0	0	0	0	0	0	0	62	
900	9000	753	0464	EMT Vehicle/Frontline Service Machine replacement	REEA	03-Sep-14	N/A	0	0	0	81	81	81	51	0	0	132	
900	9000	752	0465	Snow Hill Industrial Units Roofing Works	REEA	29-Oct-14	N/A	0	0	0	0	0	0	0	0	0	0	
900	9000	755	0486	Lake Terrace Waste Depot Refurbishment	REEA	29-Oct-14	N/A	31	31	0	0	0	0	0	0	0	31	
900	9000	755	0467	Cattle Market-Phase 1 Securing the Future	PFA	02-Dec-14	4705	970	970	970	0	0	0	0	0	0	5,675	
900	9000	755	0489	Cattle Market - Wash Down Area Water Main Supply	PFA	12-Apr-17	N/A	30	30	30	0	0	0	0	0	0	30	
				<b>GENERAL EXPENSES TOTAL</b>				4,869	1,037	1,037	1,006	81	81	81	51	0	0	6,038
				<b>COMMITTEE TOTAL</b>				4,869	1,037	1,037	1,006	81	81	81	51	0	0	6,038