

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)		Total Estimate (Mandate)	
								£000	£000	£000	£000	£000	£000	£000	£000	£000	£000		
				GENERAL EXPENSES															
				Private Sector Housing Grants															
910	9160	746	6410	Disabled Facilities Grants (Private Sector Mandatory)	VC	People	10-Apr-13	N/A	409	409	409	237	237	237	237	237	237	1,357	
910	9160	725	6412	Warm Homes Grants	VC	People	01-Jul-14	N/A	4	9	9	0	0	0	0	0	0	4	
				Other Schemes															
				CRM / Document Management System	KA	People	20-Mar-18	N/A	0	0	0	0	0	0	0	0	0	0	
								GENERAL EXPENSES TOTAL	0	413	418	237	237	237	237	237	237	237	1,361

Key To Initials

VC= Victoria Clarke

PD= Philip Diffey

RS= Raman Selvon

KA=