



LLANBEDR ACCESS IMPROVEMENTS
EXPENDITURE PROFILE
FY2015/2016 - FY2021/2022



ID	Task Name	Start	Finish	Cost	2016		2017		2018		2019		2020		2021		2022					
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1	Total Expenditure from 20/10/2015	Fri 01/04/16	Wed 29/12/21	£14,390,000.00	Total Expenditure from 20/10/2015																	
2	2016-2017 Financial Year	Fri 01/04/16	Fri 31/03/17	£180,000.00	2016-2017 Financial Year																	
3	Q1 16/17 - Complete documentation for planning application and submit planning application	Fri 01/04/16	Thu 30/06/16	£45,000.00	Q1 16/17																	
4	SURVEY	Fri 01/04/16	Thu 30/06/16	£45,000.00	SURVEY																	
5	Q2 16/17 - Complete documentation for planning application and submit planning application	Fri 01/07/16	Fri 30/09/16	£45,000.00	Q2 16/17																	
6	SURVEY	Fri 01/07/16	Fri 30/09/16	£45,000.00	SURVEY																	
7	Q3 16/17 - Complete documentation for planning application and submit planning application	Mon 03/10/16	Fri 30/12/16	£45,000.00	Q3 16/17																	
8	SURVEY	Mon 03/10/16	Fri 30/12/16	£45,000.00	SURVEY																	
9	Q4 16/17 - Complete documentation for planning application and submit planning application	Mon 02/01/17	Fri 31/03/17	£45,000.00	Q4 16/17																	
10	SURVEY	Mon 02/01/17	Fri 31/03/17	£45,000.00	SURVEY																	
11	2017-2018 Financial Year	Mon 03/04/17	Fri 30/03/18	£105,000.00	2017-2018 Financial Year																	
12	Q1 17/18 - Planning queries / objection period, procurement strategy report and includes for Compensation for affected landowners	Mon 03/04/17	Fri 30/06/17	£30,000.00	Q1 17/18																	
13	DESIGN	Mon 03/04/17	Fri 30/06/17	£30,000.00	DESIGN																	
14	Q2 17/18 - Landowner discussions / Land orders and Contractor pre-qualification	Mon 03/07/17	Fri 29/09/17	£40,000.00	Q2 17/18																	
15	LAND PURCHASE	Mon 03/07/17	Fri 29/09/17	£20,000.00	LAND PURCHASE																	
16	DESIGN	Mon 03/07/17	Fri 29/09/17	£20,000.00	DESIGN																	
17	Q3 17/18 - Compulsory Purchase Orders, preparation and issue	Mon 02/10/17	Fri 29/12/17	£17,500.00	Q3 17/18																	
18	LAND PURCHASE	Mon 02/10/17	Fri 29/12/17	£7,500.00	LAND PURCHASE																	
19	DESIGN	Mon 02/10/17	Fri 29/12/17	£10,000.00	DESIGN																	
20	Q4 17/18 - Compulsory Purchase Orders, preparation and issue	Mon 01/01/18	Fri 30/03/18	£17,500.00	Q4 17/18																	
21	LAND PURCHASE	Mon 01/01/18	Fri 30/03/18	£7,500.00	LAND PURCHASE																	
22	DESIGN	Mon 01/01/18	Fri 30/03/18	£10,000.00	DESIGN																	
23	2018-2019 Financial Year	Mon 02/04/18	Mon 01/04/19	£160,000.00	2018-2019 Financial Year																	
24	Q1 18/19 - Public Inquiry	Mon 02/04/18	Fri 29/06/18	£40,000.00	Q1 18/19																	
25	LAND PURCHASE	Mon 02/04/18	Fri 29/06/18	£20,000.00	LAND PURCHASE																	
26	DESIGN	Mon 02/04/18	Fri 29/06/18	£20,000.00	DESIGN																	
27	Q2 18/19 - Public Inquiry	Mon 02/07/18	Fri 28/09/18	£40,000.00	Q2 18/19																	
28	LAND PURCHASE	Mon 02/07/18	Fri 28/09/18	£20,000.00	LAND PURCHASE																	
29	DESIGN	Mon 02/07/18	Fri 28/09/18	£20,000.00	DESIGN																	
30	Q3 18/19 - Public Inquiry	Mon 01/10/18	Fri 28/12/18	£40,000.00	Q3 18/19																	
31	LAND PURCHASE	Mon 01/10/18	Fri 28/12/18	£20,000.00	LAND PURCHASE																	
32	DESIGN	Mon 01/10/18	Fri 28/12/18	£20,000.00	DESIGN																	
33	Q4 18/19 - Public Inquiry	Mon 31/12/18	Mon 01/04/19	£40,000.00	Q4 18/19																	
34	LAND PURCHASE	Mon 31/12/18	Fri 29/03/19	£20,000.00	LAND PURCHASE																	
35	DESIGN	Mon 31/12/18	Mon 01/04/19	£20,000.00	DESIGN																	
36	2019-2020 Financial Year	Tue 02/04/19	Tue 31/03/20	£5,050,000.00	2019-2020 Financial Year																	
51	2020-2021 Financial Year	Wed 01/04/20	Thu 01/04/21	£8,665,000.00	2020-2021 Financial Year																	
68	2021-2022 Financial Year	Fri 02/04/21	Wed 29/12/21	£230,000.00	2021-2022 Financial Year																	