



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



| ID | Task Name | Start | Finish | Cost | 2016 | | 2017 | | 2018 | | 2019 | | 2020 | | 2021 | | 2022 | |
|----|---|---------------------|---------------------|-----------------------|--|----|------|----|------|----|------|----|------|----|------|--|------|------------|
| | | | | | H1 | H2 | H1 | H2 | H1 | H2 | H1 | H2 | H1 | H2 | H1 | | | |
| 1 | Total Expenditure from 20/10/2015 | Fri 01/04/16 | Wed 29/09/21 | £14,390,000.00 | Total Expenditure from 20/10/2015 | | | | | | | | | | | | | Total Ex |
| 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 | | | | | | | | | | | | | submit p |
| 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 | | | | | | | | | | | | | and submi |
| 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 | | | | | | | | | | | | | and sul |
| 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 | | | | | | | | | | | | | and |
| 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 | £145,000.00 | 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 | | | | | | | | | | | | | s |
| 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 | | | | | | | | | | | | | and Contra |
| 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 | £35,000.00 | Q3 17/18 | | | | | | | | | | | | | an |
| 18 | LAND PURCHASE | Mon 02/10/17 | Fri 29/12/17 | £15,000.00 | LAND PURCHASE | | | | | | | | | | | | | |
| 19 | DESIGN | Mon 02/10/17 | Fri 29/12/17 | £20,000.00 | DESIGN | | | | | | | | | | | | | |
| 20 | Q4 17/18 - Public Inquiry | Mon 01/01/18 | Fri 30/03/18 | £40,000.00 | Q4 17/18 | | | | | | | | | | | | | |
| 21 | LAND PURCHASE | Mon 01/01/18 | Fri 30/03/18 | £20,000.00 | LAND PURCHASE | | | | | | | | | | | | | |
| 22 | DESIGN | Mon 01/01/18 | Fri 30/03/18 | £20,000.00 | DESIGN | | | | | | | | | | | | | |
| 23 | 2018-2019 Financial Year | Mon 02/04/18 | Fri 29/03/19 | £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 | Mon 31/12/18 | £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 | Mon 31/12/18 | £20,000.00 | DESIGN | | | | | | | | | | | | | |
| 33 | Q4 18/19 - Public Inquiry | Tue 01/01/19 | Fri 29/03/19 | £40,000.00 | Q4 18/19 | | | | | | | | | | | | | |
| 34 | LAND PURCHASE | Tue 01/01/19 | Fri 29/03/19 | £20,000.00 | LAND PURCHASE | | | | | | | | | | | | | |
| 35 | DESIGN | Tue 01/01/19 | Fri 29/03/19 | £20,000.00 | DESIGN | | | | | | | | | | | | | |
| 36 | 2019-2010 Financial Year | Mon 01/04/19 | Tue 31/03/20 | £8,625,000.00 | 2019-2010 Financial Year | | | | | | | | | | | | | |
| 51 | 2020-2021 Financial Year | Wed 01/04/20 | Wed 31/03/21 | £5,060,000.00 | 2020-2021 Financial Year | | | | | | | | | | | | | |
| 68 | 2021-2022 Financial Year | Thu 01/04/21 | Wed 29/09/21 | £220,000.00 | 2021-2022 Financial Year | | | | | | | | | | | | | |