

RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE 2011-2016

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<--- Latest Approval --->		<---- All Years ---->		<-----2011/2012----->			<-----2012/2013----->			2013/14	2014/15	2015/16
						Committee	Date	Total Scheme Cost	Actual Cost to 31.3.11	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	£000	
GENERAL EXPENSES																		
<i>Miscellaneous Schemes</i>																		
900	9020	702	7844	Street Lighting Improvements	HR	REEA	13-Sep-06	120	0	0	0	0	40	0	0	40	40	0
900	9000	702	0388	Partnership Scheme in Conservation Area	JW	PFA	05-Jul-11	44	13	31	31	31	0	0	0	0	0	0
900	9000	755	0417	Lighting Improvements - Burton St Car Park	DB	PFA	02-Dec-10	25	0	25	25	25	0	0	0	0	0	0
900	9000	702	0389	Environmental Maintenance - Purchase of Machinery	RS	PFA	28-Sep-11	157	50	11	11	11	48	0	0	48	0	0
900	9000	702	0392	Wilton Road Car Park Improvements	DB	PFA	20-Apr-11	31	31	0	0	0	0	0	0	0	0	0
900	9000	755	0420	Wilton Road Bus Park Resurfacing Scheme	DB	REEA	08-Sep-10	26	0	0	0	0	26	0	0	0	0	0
GENERAL EXPENSES TOTAL								403	94	67	67	67	114	0	0	88	40	0
SPECIAL EXPENSES																		
900	9000	702	0393	Bus Shelter Improvements	RS	REEA	12-Nov-08	18	0	0	0	0	18	0	0	0	0	0
SPECIAL EXPENSES TOTAL								18	0	0	0	0	18	0	0	0	0	0
COMMITTEE TOTAL								421	94	67	67	67	132	0	0	88	40	0

Key to Project Managers:-

HR = Harry Rai
 JW = Jim Worley
 DB= David Blanchard
 RS= Raman Selvon