

New Project Mandates

|  | 2012/13   | Total     |
|--|-----------|-----------|
| <b><u>POLICY, FINANCE AND ADMINISTRATION</u></b> |           |           |
| <b>Scheme Description</b>                        |           |           |
| <b>General Expenses</b>                          |           |           |
| Electronic Working for Members *                 | 22        | 22        |
| Web Site - Channel Shift to On-Line              | 60        | 60        |
| <b>Total - General Expenses</b>                  | <b>82</b> | <b>82</b> |

\* Alternative scheme profiling option of 11k in 2012/13 and 2013/14 set out in mandate