

## RURAL, ECONOMIC AND ENVIRONMENTAL AFFAIRS COMMITTEE 2013-2018

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<--- Latest Approval --->		<-----2013/2014----->			<-----2014/2015----->			2015/16	2016/17	2017/18	Total Scheme Cost	
						Committee	Date	Previous Year(s) Actual Cost to 31.3.13	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	
				<b>GENERAL EXPENSES</b>														
				<i>Miscellaneous Schemes</i>														
910	9160	754	0388	Partnership Scheme in Conservation Area	JW	PFA	10-Apr-13	36	23	23	23	0	0	0	0	0	59	
900	9000	755	5264	Burton Street Car Park Improvement Scheme	DB	PFA	10-Apr-13	14	466	466	466	0	0	0	0	0	480	
900	9000	753	0389	Environmental Maintenance - Purchase of Machinery	RS	PFA	25-Sep-12	109	48	48	0	0	0	0	0	0	157	
900	9000	753	0444	Environmental Maintenance - Ride on Mowers	RS	PFA	10-Jul-13	0	25	25	25	0	0	0	0	0	0	
900	9000	755	0420	Wilton Road Bus Park Resurfacing Scheme	DB	REEA	31-Oct-12	0	0	0	0	26	0	0	0	0	26	
900	9000	755	0436	Snow Hill Roof Repairs	DB	PFA	10-Apr-13	86	2	2	2	0	0	0	0	0	88	
900	9000	755	0438	Car Park Capital Improvements	DB	PFA	10-Jul-13	0	38	38	38	0	0	0	0	95	133	
900	9000	755	0448	Cattle Market Health and Safety Works	DB	REEA	30-Oct-13	0	0	0	0	63	0	0	0	0	63	
900	9000	755	0439	Cattle Market - Improvements to access	DB	REEA	09-Jan-13	0	0	0	0	0	0	0	35	0	35	
900	9000	755	0440	Cattle Market - Cattle shed roof replacement	DB	REEA	09-Jan-13	0	0	0	0	0	0	0	90	0	90	
900	9000	755	0441	Cattle Market - Farmers market roof replacement	DB	REEA	09-Jan-13	0	0	0	0	0	0	0	112	0	112	
				<b>GENERAL EXPENSES TOTAL</b>				245	602	602	554	89	0	0	0	332	0	1,243
				<b>COMMITTEE TOTAL</b>				245	602	602	554	89	0	0	0	332	0	1,243

Key to Project Managers:-

JW = Jim Worley  
DB = David Blanchard  
RS = Raman Selvon