

Serv	Cost	Sub	Proj Ref	Scheme	Project Manager	<--- Latest Approval --->		<--- All Years --->		<-----2010/2011----->			<----->
						Committee	Date	Total Scheme Cost	Actual Cost to 31.3.10	Total Estimate (Mandate)	Allocated Funds (Budget)	Authorised Spending (Bus Case)	Total Estimat (Mandat
								£000	£000	£000	£000	£000	£000
				<b>GENERAL EXPENSES</b>									
				<b>Information Technology Schemes</b>									
900	9020	729	5230	I-Procurement	CS	PFA	29-Jun-10	204	182	22	22	22	
900	9000	729	7852	Development of Strategic IT Framework - Phase 2	CS	PFA	21-Apr-10	30	26	4	4	4	
				<b>Other Schemes</b>									
900	9000	754	5260	Kirona Mobile Working	CC	PFA	16-Apr-08	92	61	0	0	0	:
900	9000	755	0420	Demolition of Abbatoir	DB	PFA	29-Sep-10	81	0	0	0	0	:
900	9000	754	0421	Uniform Public Access	CS	PFA	29-Sep-10	25	0	0	0	0	:
900	9000	754	0422	E-Mail Archiving	CS	PFA	29-Sep-10	10	0	0	0	0	:
900	9000	754	0423	Income Management	CS	PFA	29-Sep-10	20	0	0	0	0	:
900	9000	754	0424	Sundry Debtors System	CS	PFA	29-Sep-10	50	0	0	0	0	:
900	9000	754	0425	Business Intelligence	CS	PFA	29-Sep-10	30	0	0	0	0	:
900	9000	754	0413	Boddy Associates - Consultation - Phase 1 New Build	DB	Council	21-Apr-10	13	11	2	2	2	
900	9000	754	0415	Developing Neighbourhood for New Build	DB	Council	21-Apr-10	21	4	17	17	17	
900	9000	729	5261	Cash Receipting Upgrade	CS	PFA	21-Apr-10	45	37	8	8	8	
900	9000	729	0348	CRM Integration with Back Office Systems	CS	PFA	21-Apr-10	52	47	5	5	5	
900	9000	758	0412	New Council Offices	DB	PFA	21-Apr-10	6,436	268	4585	4585	4585	14'
900	9000	755	0396	Cattle Market - Phase 1	DB	Council	03-Feb-09	944	754	190	190	190	
900	9000	755	0405	Town Station Regeneration	DB	PFA	21-Apr-10	1,686	1520	166	166	166	
				<b>GENERAL EXPENSES TOTAL</b>				9,739	2,910	4,999	4,999	4,999	1,6
				<b>OVERALL TOTALS</b>				9,739	2,910	4,999	4,999	4,999	1,6

Key to Project Managers

CS= Chris Stone

CC= Christian Coltart

DB= David Blanchard

PE = Paul Evans