

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

31 August 2009
(all amounts in millions)

ESTATE WORKS

	Annual Budget 2009/2010	Expenditure plus Commitment to date	Expenditure to date	% Budget Spent to date	Budget Balance
Area Forum Budgets	0.180	0.066	0.025	14%	0.155
Garage Upgrades	0.050	0.033	0.008	16%	0.042
Asbestos	0.010	0.002	0.002	20%	0.008
Estates Upgrades	0.120	0.062	0.013	11%	0.107
Play Area Upgrades	0.025	0.025	0.000	0%	0.025
Miscellaneous	0.256	0.181	-0.033	-13%	0.289
	0.641	0.369	0.015	2%	0.626