

## APPENDIX III

## INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

30 September 2009  
(all amounts in millions)

## ESTATE WORKS

	Annual Budget 2009/2010	Expenditure plus Commitment to date	% expenditure plus committed to date	Expenditure to date	% Budget Spent to date	Budget Balance
Area Forum Budgets	0.180	0.066	37%	0.050	28%	0.130
Garage Upgrades	0.050	0.033	66%	0.008	16%	0.042
Asbestos	0.010	0.002	20%	0.002	20%	0.008
Estates Upgrades	0.120	0.070	58%	0.037	31%	0.083
Play Area Upgrades	0.025	0.025	100%	0.000	0%	0.025
Miscellaneous	0.256	0.149	58%	-0.021	-8%	0.277
	<b>0.641</b>	<b>0.345</b>	<b>54%</b>	<b>0.076</b>	<b>12%</b>	<b>0.565</b>