

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

31 December 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	0.100	56%	0.100	56%	0.080
Garage Upgrades	0.050	0.033	66%	0.015	28%	0.035
Asbestos	0.010	0.002	20%	0.002	20%	0.008
Estates Upgrades	0.120	0.070	58%	0.050	42%	0.070
Play Area Upgrades	0.025	0.025	100%	0.020	80%	0.005
Miscellaneous	0.256	0.149	58%	0.024	3%	0.232
	0.641	0.379	59%	0.211	33%	0.430