

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

28 February 2010
(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	0.135	75%	0.115	64%	0.065
Garage Upgrades	0.050	0.040	80%	0.021	42%	0.029
Asbestos	0.010	0.007	70%	0.002	20%	0.008
Estates Upgrades	0.120	0.070	58%	0.060	50%	0.060
Play Area Upgrades	0.025	0.025	100%	0.020	80%	0.005
Miscellaneous	0.256	0.167	65%	0.086	34%	0.170
	0.641	0.444	69%	0.304	47%	0.337