

APPENDIX III

INVESTMENT PROGRAMME EXPENDITURE 2014/15

31 March 2015
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2014/15 (original)	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	52	37	71%	15
Asbestos	80	185	231%	-105
Estates/Forum Upgrades	260	302	116%	-42
Play Area Upgrades	27	21	78%	6
Miscellaneous	208	232	112%	-24
	627	777	124%	-150