

2015 - 2019 INVESTMENT PLAN - VARIATIONS REPORTED TO 14TH SEPTEMBER CABINET

	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	Total £000
Revised Budget to be agreed	102,398	66,317	47,639	35,361	251,715
Budget agreed at 13 Jul 2015 Cabinet	101,310	63,922	47,302	35,361	247,895
Variations	1,088	2,395	337	0	3,820

Variations

CO064 Community Capacity (Adult Social Care)	8				8
GEN09 Local Area Agreement Grant	-8				-8
HS047 Trading Company affordable Homes Project	150	1,273			1,423
BS026 Asset Planned Maintenance Programme	250				250
GEN03 Contingency Provision	-250				-250
EV080 Coast Road Cycle Route	742	742			1,484
ED186 Backworth Primary	196	380	337		913
	1,088	2,395	337	0	3,820