

STOCK REMODELLING PROGRAMME

	Approved Budget 2013/14 £	Latest Budget Reported to Members 2013/14 £	Actual Spend 2013/14 £	Approved as part of 2014/15 Budget £	Further Slippage Requested To 2014/15 £
Estimated Costs					
Scheme Design and Project Management	70,000	70,000	72,052		
Approved Schemes					
Rolston House provision	1,437,000	316,600	271,757	1,074,100	44,843
Potential Schemes					
Conversion of Ladymead provision (now proposed new build scheme)	350,000	-			
Ockford Ridge Remodelling 39a Parkhurst Fields		18,270	10,703		18,270
SUB-TOTAL	1,787,000	334,870	282,460	1,074,100	
TOTAL ESTIMATED COST	1,857,000	404,870	354,512	1,074,100	63,113