

Scheme	2013-14 Revised budget £	Expenditure to 31st March 14	Variance	Comments
General Fund - Policy, Finance & Development				
Council Office Refurbishment	45,050	45,793	743.13	Further work to be completed as in 2014/15 related to the demolition of huts and car park reinstatement
IT Replacement Policy	20,000	19,971	-28.75	Project completed
Integra System Upgrade	4,000	4,065	65.00	Project completed
HR System	30,000	29,770	-230.11	Project completed
Total - Policy, Finance and Development	99,050	99,599	549	