

## INVESTMENT PROGRAMME EXPENDITURE 2018/19

31 August 2018  
(all amounts in £'000)

## ESTATE WORKS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	17	34%	1	2%	49
Asbestos	250	116	46%	98	39%	152
Landscape Maintenance	25	26	104%	0	0%	25
Estates/Forum Upgrades	250	153	61%	75	30%	175
Miscellaneous	100	106	106%	49	49%	51
	<b>675</b>	<b>418</b>	<b>62%</b>	<b>223</b>	<b>33%</b>	<b>452</b>