

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 2018
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	0	0%	0	0%	50
Asbestos	250	64	26%	63	25%	187
Landscape Maintenance	25	4	16%	0	0%	25
Estates/Forum Upgrades	250	98	39%	49	20%	201
Miscellaneous	100	95	95%	23	23%	77
	675	261	39%	135	20%	540