

INVESTMENT PROGRAMME EXPENDITURE 2023/24

30 September 2023
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2023/24	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	26	0	0%	0	0%	25
Asbestos	370	62	17%	62	17%	308
Landscape Maintenance	88	8	9%	7	8%	80
Estates/Forum Upgrades	230	91	40%	90	39%	140
Miscellaneous	0	68	0%	67	0%	-67
	714	229	32%	226	32%	486