

INVESTMENT PROGRAMME EXPENDITURE 2021/22

31 March 2022
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	25	1	4%	1	4%	24
Asbestos	260	179	69%	142	55%	118
Landscape Maintenance	42	48	114%	43	102%	-1
Estates/Forum Upgrades	230	242	105%	242	105%	-12
Miscellaneous	0	59	0%	58	0%	-58
	557	529	95%	486	87%	71