

INVESTMENT PROGRAMME EXPENDITURE 2020/21

31 December 2020
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2020/21	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	25	0	0%	0	0%	25
Asbestos	260	91	35%	82	32%	178
Landscape Maintenance	35	19	54%	19	54%	16
Estates/Forum Upgrades	275	202	73%	202	73%	73
Miscellaneous	75	24	32%	24	32%	51
	670	336	50%	327	49%	343