

INVESTMENT PROGRAMME EXPENDITURE 2022/23

31 March 2023
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2022/23	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	25	1	4%	1	4%	24
Asbestos	360	104	29%	104	29%	256
Landscape Maintenance	50	9	18%	9	18%	41
Estates/Forum Upgrades	230	254	110%	254	110%	-24
Miscellaneous	0	128	0%	128	0%	-128
	665	496	75%	496	75%	169