

## INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 October 2019  
(all amounts in £'000)

## ESTATE WORKS

	<b>Annual Budget 2019/20</b>	<b>Expenditure plus commitments to date</b>	<b>% expenditure plus commitments to date</b>	<b>Expenditure to date</b>	<b>% Budget spent to date</b>	<b>Budget balance</b>
Garage Upgrades	25	11	44%	6	24%	19
Asbestos	258	82	32%	69	27%	189
Landscape Maintenance	35	20	57%	15	43%	20
Estates/Forum Upgrades	258	110	43%	55	21%	203
Miscellaneous	75	89	119%	89	119%	-14
	<b>651</b>	<b>312</b>	<b>48%</b>	<b>234</b>	<b>36%</b>	<b>417</b>