

## INVESTMENT PROGRAMME EXPENDITURE 2022/23

30 June 2022  
(all amounts in £'000)

## ESTATE WORKS

	Annual Budget 2022/23	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	360	18	5%	18	5%	341
Landscape Maintenance	50	3	6%	3	6%	47
Estates/Forum Upgrades	230	61	27%	61	27%	169
Miscellaneous	0	8	0%	8	0%	-8
	<b>665</b>	<b>91</b>	<b>14%</b>	<b>91</b>	<b>14%</b>	<b>573</b>