

INVESTMENT PROGRAMME EXPENDITURE 2018/19

31 January 2019
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	7	14%	1	2%	49
Asbestos	250	187	75%	187	75%	63
Landscape Maintenance	25	18	72%	12	48%	13
Estates/Forum Upgrades	250	177	71%	139	56%	111
Miscellaneous	100	133	133%	109	109%	-9
	675	522	77%	448	66%	227