

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 August 2019
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2019/20	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	25	11	44%	0	0%	25
Asbestos	258	59	23%	43	17%	215
Landscape Maintenance	35	19	54%	12	34%	23
Estates/Forum Upgrades	258	55	21%	27	10%	231
Miscellaneous	75	63	84%	52	69%	23
	651	207	32%	134	21%	517