

## INVESTMENT PROGRAMME EXPENDITURE 2021/22

31 December 2021  
(all amounts in £'000)

## ESTATE WORKS

	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance	projected outturn
Garage Upgrades	25	1	4%	1	4%	24	1
Asbestos	260	75	29%	75	29%	185	260
Landscape Maintenance	42	22	52%	22	52%	20	42
Estates/Forum Upgrades	230	134	58%	134	58%	96	149
Miscellaneous	0	40	0%	40	0%	-40	40
	<b>557</b>	<b>272</b>	<b>49%</b>	<b>272</b>	<b>49%</b>	<b>285</b>	<b>492</b>