

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 December 2019
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2019/20	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	25	11	44%	6	24%	19
Asbestos	258	98	38%	92	36%	166
Landscape Maintenance	35	31	89%	18	51%	17
Estates/Forum Upgrades	258	186	72%	78	30%	180
Miscellaneous	75	147	196%	147	196%	-72
	651	473	73%	341	52%	310