

## INVESTMENT PROGRAMME EXPENDITURE 2019/20

30 June 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	38	15%	33	13%	225
Landscape Maintenance	35	3	9%	3	9%	32
Estates/Forum Upgrades	258	70	27%	13	5%	245
Miscellaneous	75	29	39%	29	39%	46
	<b>651</b>	<b>151</b>	<b>23%</b>	<b>78</b>	<b>12%</b>	<b>573</b>