

## INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 November 2018  
(all amounts in £'000)

## ESTATE WORKS

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	17	34%	1	2%	49
Asbestos	250	155	62%	155	62%	95
Landscape Maintenance	25	17	68%	1	4%	24
Estates/Forum Upgrades	250	175	70%	135	54%	115
Miscellaneous	100	124	124%	84	84%	16
	<b>675</b>	<b>488</b>	<b>72%</b>	<b>376</b>	<b>56%</b>	<b>299</b>