

APPENDIX III

INVESTMENT PROGRAMME EXPENDITURE 2018/19

31 March 2019
(all amounts in £'000)

ESTATE WORKS

	Annual Budget 2018/19	Expenditure to date	% Budget spent to date	Budget balance
Garage Upgrades	50	5	10%	45
Asbestos	250	214	86%	36
Landscape Maintenance	25	12	48%	13
Estates/Forum Upgrades	250	170	68%	80
Miscellaneous	100	177	177%	-77
	675	578	86%	97