

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 October 2019
(all amounts in £'000)

CYCLIC MAINTENANCE

	Annual Budget 2019/20	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	213	192	90%	141	66%	72
Solid Fuel Servicing	41	37	90%	16	39%	25
Air Source Heat Pump Servicing	82	74	90%	7	9%	75
Smoke Detector Servicing	120	167	139%	35	29%	85
PPR & External Painterwork	271	249	92%	202	75%	69
General Servicing	88	88	100%	35	40%	53
Inspections/House Surveys	140	0	0%	0	0%	140
	955	807	85%	436	46%	519