

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 December 2019
(all amounts in £'000)

RESPONSE AND VOIDS REPAIRS

	Annual Budget 2019/20	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
West Area Office	1,137	1,257	111%	847	74%	290
East Area Office	881	750	85%	492	56%	389
Void House Repairs	1,429	1,376	96%	930	65%	499
Gas Heating Repairs	560	204	36%	204	36%	356
	4,007	3,587	90%	2,473	62%	1,534