

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 October 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	1,453	846	58%	823	57%	630
East Area Office	1,126	1,004	89%	551	49%	575
Void House Repairs	1,429	1,221	85%	739	52%	690
Gas Heating Repairs	560	171	31%	171	31%	389
	4,568	3,242	71%	2,284	50%	2,284