

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 August 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 | 771 | 68% | 490 | 43% | 647 |
| East Area Office | 882 | 807 | 91% | 283 | 32% | 599 |
| Void House Repairs | 1,429 | 852 | 60% | 405 | 28% | 1,024 |
| Gas Heating Repairs | 560 | 116 | 21% | 116 | 21% | 444 |
| | 4,008 | 2,546 | 64% | 1,294 | 32% | 2,714 |