

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 December 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%	186	87%	27
Solid Fuel Servicing	41	37	90%	16	39%	25
Air Source Heat Pump Servicing	82	74	90%	8	10%	74
Smoke Detector Servicing	120	167	139%	35	29%	85
PPR & External Painterwork	271	240	89%	201	74%	70
General Servicing	88	94	107%	43	49%	45
Inspections/House Surveys	140	0	0%	0	0%	140
	955	804	84%	489	51%	466