

INVESTMENT PROGRAMME EXPENDITURE 2019/20

31 August 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%	98	46%	115
Solid Fuel Servicing	41	37	90%	8	20%	33
Air Source Heat Pump Servicing	82	74	90%	8	10%	74
Smoke Detector Servicing	120	108	90%	12	10%	108
PPR & External Painterwork	271	319	118%	100	37%	171
General Servicing	88	85	97%	23	26%	65
Inspections/House Surveys	140	0	0%	0	0%	140
	955	815	85%	249	26%	706