

INVESTMENT PROGRAMME EXPENDITURE 2019/20

30 June 2019
(all amounts in £'000)

CYCLIC MAINTENANCE

	Annual Budget 2019/20	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	213	192	90%	50	23%	163
Solid Fuel Servicing	41	37	90%	5	12%	36
Air Source Heat Pump Servicing	82	74	90%	6	7%	76
Smoke Detector Servicing	120	108	90%	5	4%	115
PPR & External Painterwork	271	243	90%	62	23%	209
General Servicing	88	79	90%	10	11%	78
Inspections/House Surveys	140	0	0%	0	0%	140
	955	733	77%	138	14%	817