

APPENDIX IV

INVESTMENT PROGRAMME EXPENDITURE 2018/19

31 August 2018
(all amounts in £'000)

CYCLIC MAINTENANCE

	Annual Budget 2018/19	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	803	543	68%	325	40%	478
Solid Fuel Servicing	40	26	65%	18	45%	22
Air Source Heat Pump Servicing	80	28	35%	19	24%	61
Smoke Detector Servicing	100	7	7%	7	7%	93
PPR & External Painterwork	266	140	53%	72	27%	194
General Servicing	85	23	27%	26	31%	59
Inspections/House Surveys	25	0	0%	0	0%	25
	1,399	767	55%	467	33%	932