

INVESTMENT PROGRAMME EXPENDITURE 2018/19

31 January 2019
(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	874	109%	750	93%	53
Solid Fuel Servicing	40	36	90%	31	78%	9
Air Source Heat Pump Servicing	80	72	90%	41	51%	39
Smoke Detector Servicing	100	114	114%	101	101%	-1
PPR & External Painterwork	266	264	99%	129	48%	137
General Servicing	85	76	89%	67	79%	18
Inspections/House Surveys	25	0	0%	0	0%	25
	1,399	1,436	103%	1,119	80%	280