

APPENDIX IV

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 June 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	269	33%	153	19%	650
Solid Fuel Servicing	40	17	43%	7	18%	33
Air Source Heat Pump Servicing	80	19	24%	13	16%	67
Smoke Detector Servicing	100	0	0%	0	0%	100
PPR & External Painterwork	266	61	23%	42	16%	224
General Servicing	85	16	19%	16	19%	69
Inspections/House Surveys	25	0	0%	0	0%	25
	1,399	382	27%	231	17%	1,168