

INVESTMENT PROGRAMME EXPENDITURE 2018/19

30 November 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	782	97%	586	73%	217
Solid Fuel Servicing	40	32	80%	29	73%	11
Air Source Heat Pump Servicing	80	38	48%	31	39%	49
Smoke Detector Servicing	100	102	102%	86	86%	14
PPR & External Painterwork	266	113	42%	84	32%	182
General Servicing	85	53	62%	53	62%	32
Inspections/House Surveys	25	0	0%	0	0%	25
	1,399	1,120	80%	869	62%	530