

## INVESTMENT PROGRAMME EXPENDITURE 2020/21

31 December 2020  
(all amounts in £'000)

## CYCLIC MAINTENANCE

	Annual Budget 2020/21	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	298	242	81%	242	81%	56
Solid Fuel Servicing	21	37	176%	18	86%	3
Air Source Heat Pump Servicing	45	74	164%	3	7%	42
Smoke Detector Servicing	0	5	#DIV/0!	5	#DIV/0!	-5
PPR & External Painterwork	260	243	93%	136	52%	124
General Servicing	50	83	166%	30	60%	20
Inspections/House Surveys	45	35	78%	35	78%	10
	<b>719</b>	<b>719</b>	<b>100%</b>	<b>469</b>	<b>65%</b>	<b>250</b>