

INVESTMENT PROGRAMME EXPENDITURE 2021/22

31 March 2022
(all amounts in £'000)

CYCLIC MAINTENANCE

	Outturn					Budget balance
	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	
Gas Servicing	335	286	85%	286	85%	49
Solid Fuel Servicing	21	14	67%	14	67%	7
Air Source Heat Pump Servicing	25	35	140%	35	140%	-10
Smoke Detector Servicing	35	5	14%	5	14%	30
PPR & External Painterwork	210	178	85%	178	85%	32
General Servicing	50	29	58%	29	58%	21
Inspections/House Surveys	0	0	0%	0	0%	0
	676	547	81%	547	81%	129