

## INVESTMENT PROGRAMME EXPENDITURE 2021/22

30 September 2021  
(all amounts in £'000)

## CYCLIC MAINTENANCE

	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	335	135	40%	135	40%	200
Solid Fuel Servicing	21	11	52%	11	52%	10
Air Source Heat Pump Servicing	25	6	24%	6	24%	19
Smoke Detector Servicing	35	3	9%	3	9%	32
PPR & External Painterwork	210	161	77%	161	77%	49
General Servicing	50	12	24%	12	24%	38
Inspections/House Surveys	0	0	0%	0	0%	0
	<b>676</b>	<b>328</b>	<b>49%</b>	<b>328</b>	<b>49%</b>	<b>348</b>