

## INVESTMENT PROGRAMME EXPENDITURE 2021/22

31 December 2021  
(all amounts in £'000)

## CYCLIC MAINTENANCE

	Projected Outturn						
	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance	Projected outturn
Gas Servicing	335	195	58%	195	58%	140	270
Solid Fuel Servicing	21	13	62%	13	62%	8	13
Air Source Heat Pump Servicing	25	16	64%	16	64%	9	28
Smoke Detector Servicing	35	3	9%	3	9%	32	3
PPR & External Painterwork	210	175	83%	175	83%	35	175
General Servicing	50	20	40%	20	40%	30	15
Inspections/House Surveys	0	0	0%	0	0%	0	0
	<b>676</b>	<b>422</b>	<b>62%</b>	<b>422</b>	<b>62%</b>	<b>254</b>	<b>504</b>