

APPENDIX II

INVESTMENT PROGRAMME EXPENDITURE 2021/22

31 December 2021
(all amounts in £'000)

RESPONSE AND VOIDS REPAIRS

	Annual Budget 2021/22	Expenditure plus commitments to date	% expenditure plus committed to date	Expenditure to date	% Budget spent to date	Budget balance	Projected Outturn
West Area Office	1,386	1,055	76%	1,055	76%	331	1,406
East Area Office	1,074	535	50%	535	50%	539	1,079
Void House Repairs & Dec Vouchers	1,385	726	52%	726	52%	659	1,412
Gas Heating Repairs	525	327	62%	327	62%	198	600
	4,370	2,643	60%	2,643	60%	1,727	4,497