

APPENDIX II

INVESTMENT PROGRAMME EXPENDITURE 2022/23

30 September 2022
(all amounts in £'000)

RESPONSE AND VOIDS REPAIRS

	Annual Budget 2022/23	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance	Projected Outturn
West Area Office	1,386	768	55%	768	55%	618	1,386
East Area Office	1,074	480	45%	480	45%	594	1,074
Void House Repairs	1,427	540	38%	540	38%	887	1,627
Gas Heating Repairs	600	186	31%	186	31%	414	600
	4,487	1,974	44%	1,974	44%	2,513	4,687