

INVESTMENT PROGRAMME EXPENDITURE 2023/24

30 September 2023
(all amounts in £'000)

CYCLIC MAINTENANCE

	Outturn			Expenditure to date	% Budget spent to date	Budget balance
	Annual Budget 2023/24	Expenditure plus commitments to date	% expenditure plus commitments to date			
Gas Servicing	371	150	40%	150	40%	221
Solid Fuel Servicing	5	8	160%	8	160%	-3
Air Source Heat Pump Servicing	61	10	16%	10	16%	51
Smoke Detector Servicing	15	1	7%	1	7%	14
External Painterwork	678	45	7%	45	7%	633
Pre-Paintwork repairs	0	0	0%	0	0%	0
General Servicing	51	18	35%	18	35%	33
Inspections/House Surveys	0	24	0%	24	0%	-24
Fire Risk Assessment & Works	154	0	0%	0	0%	154
	1,335	256	19%	256	19%	1,079