

INVESTMENT PROGRAMME EXPENDITURE 2022/23

30 June 2022
(all amounts in £'000)

CYCLIC MAINTENANCE

	Outturn					
	Annual Budget 2022/23	Expenditure plus commitments to date	% expenditure plus commitments to date	Expenditure to date	% Budget spent to date	Budget balance
Gas Servicing	360	51	14%	51	14%	309
Solid Fuel Servicing	15	0	0%	0	0%	15
Air Source Heat Pump Servicing	59	5	8%	5	8%	54
Smoke Detector Servicing	15	1	7%	1	7%	14
PPR & External Painterwork	358	25	7%	25	7%	333
General Servicing	50	4	8%	4	8%	46
Inspections/House Surveys	0	0	0%	0	0%	0
	857	86	10%	86	10%	771