

INVESTMENT PROGRAMME EXPENDITURE 2022/23

31 March 2023
(all amounts in £'000)

CYCLIC MAINTENANCE

	Projected 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	319	89%	319	89%	41
Solid Fuel Servicing	15	14	93%	15	100%	0
Air Source Heat Pump Servicing	59	42	71%	42	71%	17
Smoke Detector Servicing	15	4	27%	4	27%	11
PPR & External Painterwork	358	33	9%	33	9%	325
General Servicing	50	30	60%	30	60%	20
Inspections/House Surveys	0	1	0%	1	0%	-1
	857	443	52%	444	52%	413