

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

31 August 2009
(all amounts in millions)

CYCLIC MAINTENANCE

	Annual Budget 2009/2010	Expenditure plus Commitment to date	Expenditure to date	% Budget Spent to date	Budget Balance
Gas Servicing	0.575	0.575	0.229	40%	0.346
Solid Fuel Servicing	0.050	0.034	0.025	50%	0.025
Smoke Detector Servicing	0.125	0.132	0.098	78%	0.027
Pre-Paintwork Repairs	0.050	0.057	0.028	56%	0.022
External Paintwork	0.200	0.200	0.069	35%	0.131
General Servicing Contracts	0.050	0.042	0.042	84%	0.008
Inspections/House Surveys	0.010	0.003	0.003	30%	0.007
	1.060	1.043	0.494	47%	0.566