

APPENDIX IV

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

30 September 2009
(all amounts in millions)

CYCLIC MAINTENANCE

	Annual Budget 2009/2010	Expenditure plus Commitment to date	% expenditure plus committed to date	Expenditure to date	% Budget Spent to date	Budget Balance
Gas Servicing	0.575	0.562	98%	0.271	47%	0.304
Solid Fuel Servicing	0.050	0.037	74%	0.028	56%	0.022
Smoke Detector Servicing	0.125	0.152	122%	0.100	80%	0.025
Pre-Paintwork Repairs	0.050	0.069	140%	0.028	56%	0.022
External Paintwork	0.200	0.200	100%	0.075	38%	0.125
General Servicing Contracts	0.050	0.103	206%	0.049	98%	0.001
Inspections/House Surveys	0.010	0.004	40%	0.004	40%	0.006
	1.060	1.127	106%	0.555	52%	0.505