

APPENDIX II

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

31 December 2009  
(all amounts in millions)

RESPONSE AND VOIDS

	Annual Budget 2009/2010	Expenditure plus commitment to date	% expenditure plus committed to date	Expenditure to date	% Budget Spent to date	Budget Balance
Elgin Response Repairs	0.638	0.599	94%	0.363	57%	0.275
Forres Response	0.215	0.195	91%	0.126	59%	0.089
Buckie Response	0.335	0.339	101%	0.216	64%	0.119
Keith Response Repairs	0.212	0.189	89%	0.120	57%	0.092
Void House Repairs	0.450	0.260	58%	0.200	44%	0.250
	<b>1.850</b>	<b>1.582</b>	<b>86%</b>	<b>1.025</b>	<b>55%</b>	<b>0.825</b>