

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

31 December 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	0.657	114%	0.415	72%	0.160
Solid Fuel Servicing	0.050	0.037	74%	0.029	58%	0.021
Smoke Detector Servicing	0.125	0.174	139%	0.100	80%	0.025
Pre-Paintwork Repairs	0.050	0.069	138%	0.087	174%	-0.037
External Paintwork	0.200	0.200	100%	0.135	68%	0.065
General Servicing Contracts	0.050	0.103	206%	0.046	92%	0.004
Inspections/House Surveys	0.010	0.005	40%	0.005	50%	0.005
	1.060	1.245	117%	0.817	77%	0.243