

## APPENDIX II

### INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

28 February 2010  
(all amounts in millions)

#### RESPONSE AND VOIDS

	<b>Annual Budget 2009/2010</b>	<b>Expenditure plus commitment to date</b>	<b>% expenditure plus committed to date</b>	<b>Expenditure to date</b>	<b>% Budget Spent to date</b>	<b>Budget Balance</b>
<b>Elgin Response Repairs</b>	0.638	0.739	116%	0.545	85%	0.094
<b>Forres Response Repairs</b>	0.215	0.242	113%	0.183	85%	0.032
<b>Buckie Response Repairs</b>	0.335	0.413	123%	0.300	90%	0.035
<b>Keith Response Repairs</b>	0.212	0.235	111%	0.164	77%	0.048
<b>Void House Repairs</b>	0.450	0.449	100%	0.271	60%	0.180
	<b>1.850</b>	<b>2.078</b>	<b>112%</b>	<b>1.463</b>	<b>79%</b>	<b>0.387</b>