

INVESTMENT PROGRAMME EXPENDITURE - 2009/2010

28 February 2010
(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	0.675	117%	0.508	88%	0.067
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	0.113	226%	0.087	174%	-0.037
External Paintwork	0.200	0.200	100%	0.163	82%	0.037
General Servicing Contracts	0.050	0.117	234%	0.048	96%	0.002
Inspections/House Surveys	0.010	0.015	150%	0.006	60%	0.004
	1.060	1.331	126%	0.941	89%	0.119