

MAINTENANCE BUDGET vs FORECAST 2010-11

Appendix 1 Resources and Infrastructure Children, Families and Education Policy Overview Committee		
	Original Budget (£8,744m increased to £10,488m to include 2009/10 roll over)	Forecast Expenditure
MAINTENANCE PROGRAMME	£'000	£'000
Major Maintenance Work	3000	3000
Reactive Maintenance	2418	5850
Planned Maintenance Agreements (PMA)	2520	2520
Asbestos Surveys	460	460
Legionella Surveys	150	350
Schools Access Works	1440	1440
Condition Surveys	500	460
TOTAL	10488	14080