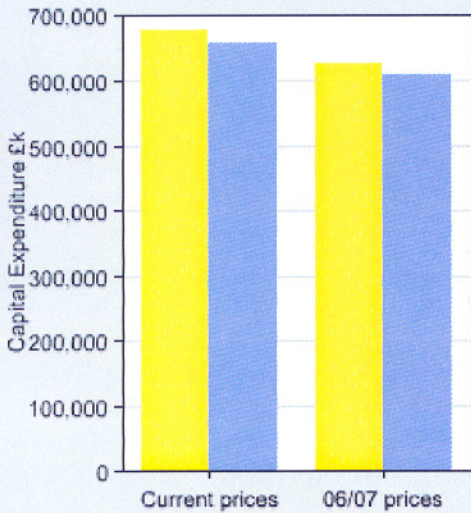
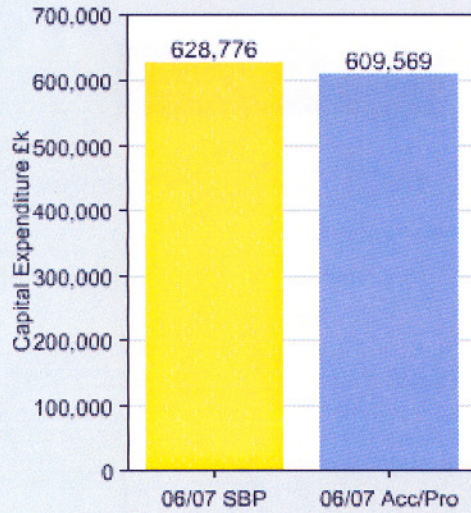


3yr Expenditure SBP/(Act&Projected)



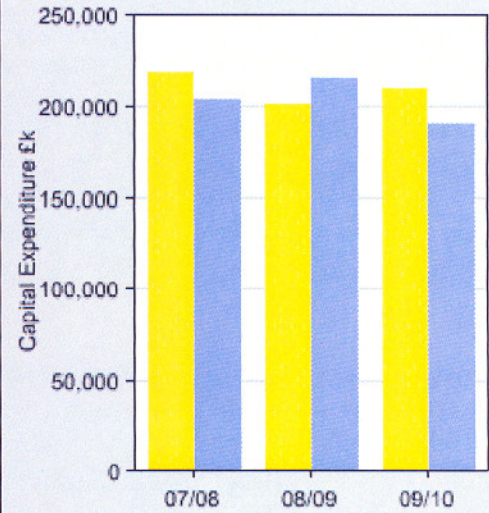
The current expenditure for CWP is below the 3yr SBP target, by -3.15%

3yr Expenditure SBP/(Act&Projected)



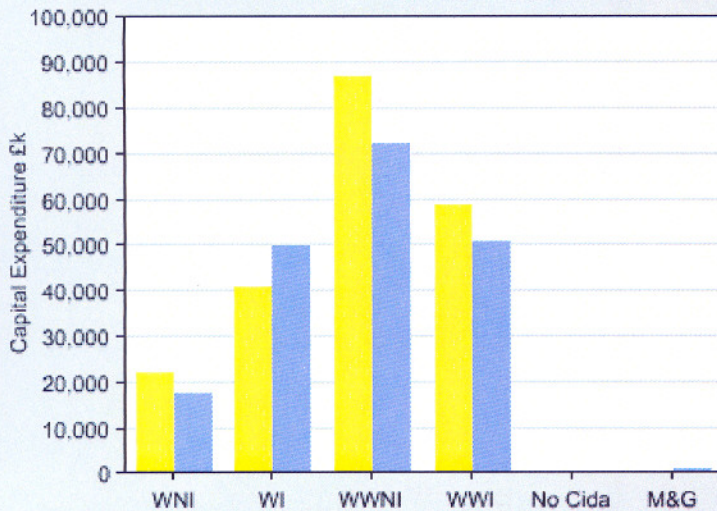
The current expenditure for 3 yr CWP is below the 3yr SBP target, by -3.15%

3yr Expenditure SBP/(Act&Projected)



2007/08 expenditure was less than SBP.
2008/09 expenditure was greater than SBP.
2009/10 expenditure is less than SBP.

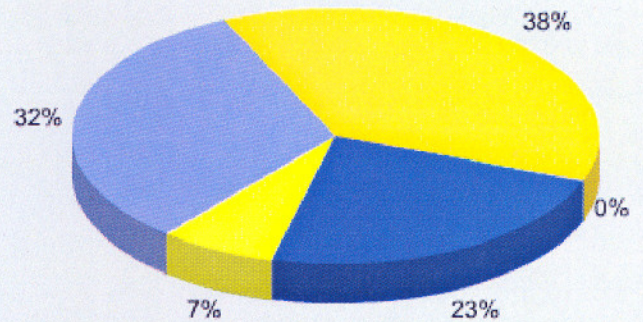
Expenditure by Sub Service 2009/10



This graph shows expenditure to date split across the different sub-service areas. Waste Water Non Infrastructure projects are receiving the largest level of investment.

Actual/Projected Expenditure by Driver 2009/10

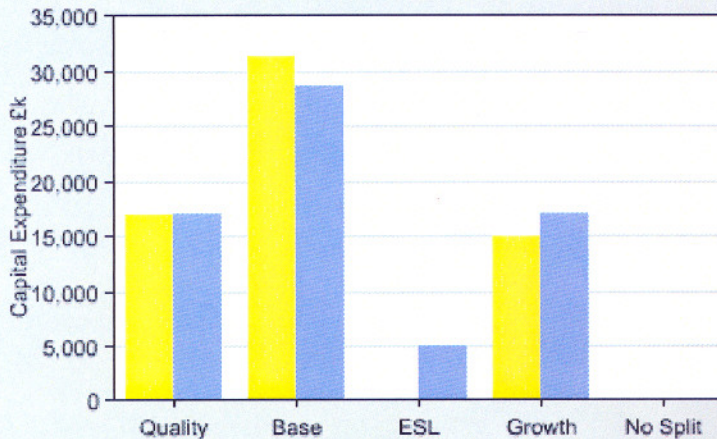
Quality £71,707k Base £61,151k ELS £13,965k
Growth £43,868k No Cida £0k



This graph shows expenditure split across the four investment drivers for both Water and Waste Water. Expenditure is the largest under the Quality driver.

Expenditure Split by driver Water 2009/10

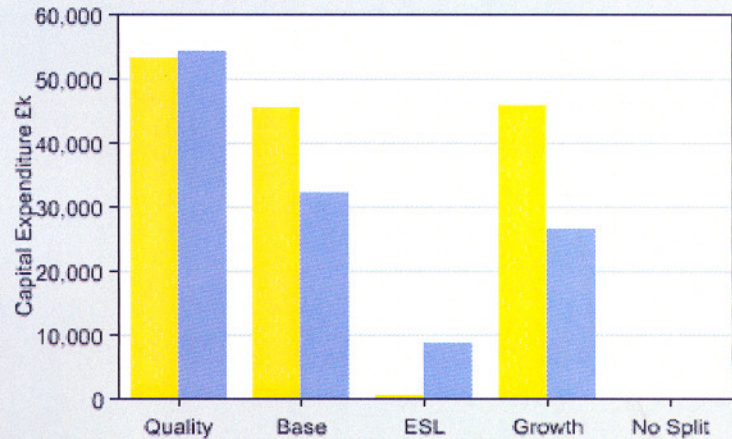
SBP 09/10 Actual 09/10



This graph shows expenditure to date split across the four investment drivers for NI Water. Expenditure is the largest under the Base driver.

Expenditure Split by driver Waste Water 2009/10

SBP 09/10 Actual 09/10

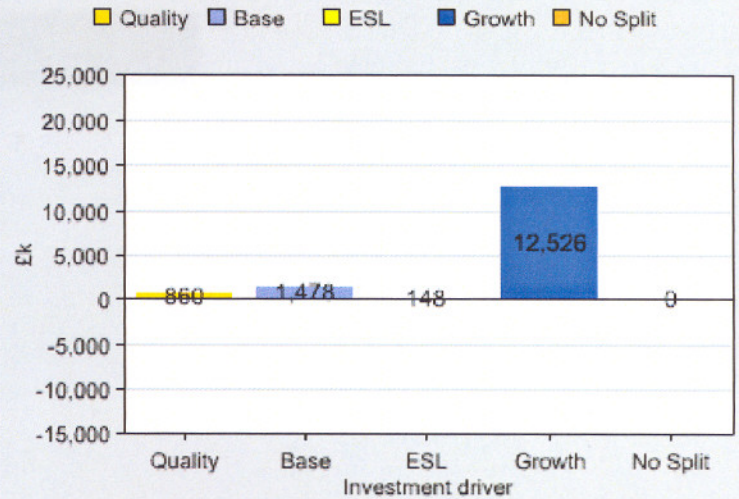


This graph shows expenditure to date split across the four investment drivers for Waste Water service. Expenditure is the largest under the Quality driver.

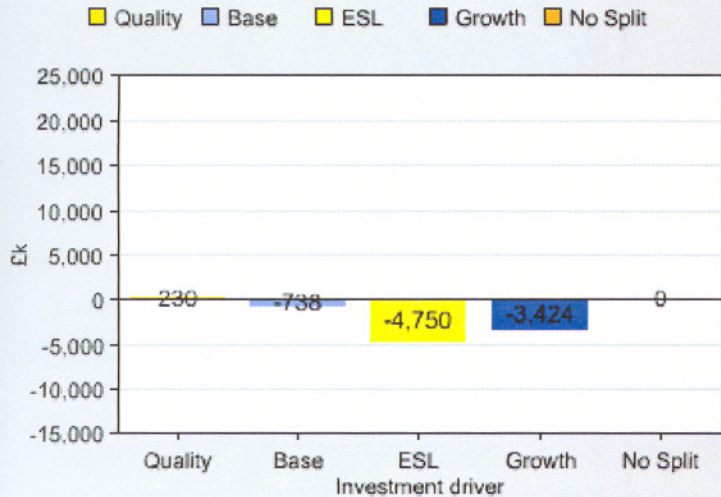
Variance Waste Water - Infrastructure 09/10



Variance Waste Water - Non Infrastructure 09/10



Variance Water - Infrastructure 09/10



Variance Water - Non Infrastructure 09/10

