

Council Housing Capital Programme 2021/22

	2021/22 Original Budget	2021/22 Working Budget	2021/22 P3 Actual	2021/22 Projected Outturn	2021/22 Variance (Working v Projected)	Comments (Original Budget to Projected Outturn)
	£	£	£	£	£	
EXPENDITURE						
Adaptations	300,000	300,000	59,948	300,000	0	
Energy Efficiency / Boiler Replacement	959,000	959,000	116,258	959,000	0	
Kitchen / Bathroom Refurbishment	888,000	888,000	483	188,000	700,000	No activity expected for the majority of this financial year, budget to be re-directed to Environmental Improvements to fund removal of composite (plastic) fencing panels and replace with close boarded timber panels to the rear of all properties
External Refurbishment	192,000	192,000	21,174	192,000	0	
Environmental Improvements	360,000	360,000	69,209	1,060,000	(700,000)	Budget to be re-directed from Kitchen / Bathroom Refurbishment to fund removal of composite (plastic) fencing panels and replace with close boarded timber panels to the rear of all properties, to utilise operatives released from kitchens programme
Re-roofing / Window Renewals	1,093,000	1,093,000	9,257	1,093,000	0	
Rewiring	54,000	54,000	860	54,000	0	
Lift Replacement	0	0	0	0	0	
Fire Precaution Works	150,000	150,000	(670)	150,000	0	
Housing Renewal & Renovation	1,217,000	1,217,000	106,979	1,217,000	0	
TOTAL EXPENDITURE	5,213,000	5,213,000	383,498	5,213,000	0	