

# Council Housing Capital Programme 2021/22

# APPENDIX F

	2021/22 Original Budget	2021/22 Working Budget	2021/22 Q2 Actual	2021/22 Projected Outturn	2021/22 Variance (Working v Projected)	Comments (Original Budget to Projected Outturn)
	£	£	£	£	£	
<b>EXPENDITURE</b>						
Adaptations	300	360	108	360	0	
Energy Efficiency / Boiler Replacement	959	969	258	969	0	
Kitchen / Bathroom Refurbishment	888	888	0	138	750	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	235	42	235	0	
Environmental Improvements	360	405	210	1,167	(762)	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	1,185	179	1,195	(10)	Additional costs to complete works slipped from 2020/21
Rewiring	54	84	4	84	0	
Lift Replacement	0	0	0	0	0	
Fire Precaution Works	150	150	21	150	0	
Housing Renewal & Renovation	1,217	1,350	486	1,375	(25)	Additional costs to complete works slipped from 2020/21
<b>TOTAL EXPENDITURE</b>	<b>5,213</b>	<b>5,626</b>	<b>1,309</b>	<b>5,673</b>	<b>(47)</b>	