

## Council Housing Capital Programme 2022/23

	2022/23 Original Budget	2022/23 Mid-year Review	2022/23 P9 Actual	2022/23 Projected Outturn	2022/23 Variance (Working v Projected)	Comments (Working Budget to Projected Outturn)
	£	£	£	£	£	
<b>EXPENDITURE</b>						
Adaptations	300,000	300,000	218,135	300,000	0	
Energy Efficiency / Boiler Replacement	989,000	1,029,000	359,496	1,029,000	0	
Kitchen / Bathroom Refurbishment	888,000	725,000	445,195	760,000	(35,000)	Installation of Damp Proof Courses (DPCs) now incorporated into replacement kitchen works
External Refurbishment	210,000	315,000	87,755	315,000	0	
Environmental Improvements	200,000	395,000	301,806	382,000	13,000	Updated projections based on current use of contractors and operatives
Re-roofing / Window Renewals	738,000	988,000	431,320	988,000	0	
Rewiring	56,000	56,000	5,072	56,000	0	
Lift Replacement	0	0	0	0	0	
Fire Precaution Works	240,000	280,000	28,332	280,000	0	
Housing Renewal & Renovation	1,753,000	1,720,000	828,633	1,720,000	0	
Mainway Pilot Scheme	4,000,000	1,255,000	0	1,255,000	0	
<b>TOTAL EXPENDITURE</b>	<b>9,374,000</b>	<b>7,063,000</b>	<b>2,705,744</b>	<b>7,085,000</b>	<b>(22,000)</b>	

Note: Variances are expressed as negative ( ) for adverse and positive + for favourable