

Council Housing Capital Programme 2018/19

Appendix E

	2018/19 Original Budget	2018/19 Revised Budget	2018/19 Projected Outturn	2018/19 Variance (Revised v Projected)	Comments (Revised Budget to Projected Outturn)
	£	£	£	£	
EXPENDITURE					
Adaptations	250,000	250,000	250,000	0	Expenditure on track
Energy Efficiency/Boiler Replacement	635,000	721,000	721,000	0	Expenditure on track
Internal Refurbishment	1,032,000	927,000	892,000	-35,000	Less works required following full property surveys and works commencing on site
External Refurbishment	632,000	677,000	694,000	17,000	Extra monies required over original budget on render/door contract to replace damaged cills on Higher Heysham and throughout Yealand - additional painting commissioned to offer 'completed' works once contractor finished on site
Environmental Improvements	405,000	340,000	323,600	-16,400	Tender figure received for final phase of Ripley Ct - lower than expected
Re-roofing/Window Renewals	641,000	571,000	559,000	-12,000	Works completed on site - final valuation received and savings reported
Rewiring	86,000	78,000	10,000	-68,000	Labour element undertaken whilst kitchen renewal programme, therefore taken into account via that budget. Costs are only materials which are attributed to replacement of consumer units.
Lift Replacements	70,000	70,000	70,000	0	Expenditure on track
Fire Precaution Works	180,000	190,000	190,000	0	Expenditure on track
Housing Renewal and Renovation	490,000	335,000	335,000	0	Expenditure on track
TOTAL EXPENDITURE	4,421,000	4,159,000	4,044,600	-114,400	