

HRA Capital Projects 2019/20

	2019/20 Budget	2019/20 P6 Actual	2019/20 Projected Outturn	2019/20 Variance (Working v Projected)	Commentary Variances +/- £100K
	£	£	£	£	
EXPENDITURE					
Adaptations	250,000	87,036	290,000	40,000	
Energy Efficiency / Boiler Replacement	650,000	228,770	650,000	0	
Environmental Improvements	615,000	37,281	335,000	-280,000	Reduction in works required/budget due to Mainway communal areas not being upgraded until Mainway future feasibility of works known.
External Refurbishment	237,000	11,472	237,000	0	
Fire Precaution Works	180,000	6,009	180,000	0	
Housing Renewal & Renovation	442,000	184,788	410,932	-31,068	
Kitchen / Bathroom Refurbishment	958,000	288,550	854,000	-104,000	Original price based on the expected work required. Full inspection identified a reduced number of properties requiring a full plaster knock off. Also, the number of properties is down by about 20 due to being unable to back fill operatives from day2day due to a greater focus on performance on that side of the department.
Lift Replacement	0	-294	0	0	
Re-roofing / Window Renewals	1,378,000	271,328	1,378,000	0	
Rewiring	48,000	0	48,000	0	
TOTAL EXPENDITURE	4,758,000	1,114,940	4,382,932	-375,068	