

## Council Housing Capital Programme 2020/21

	2020/21 Original Budget	2020/21 Working Budget	2020/21 P6 Actual	2020/21 Projected Outturn	2020/21 Variance (Working v Projected)	Comments (Original Budget to Projected Outturn)
	£	£	£	£	£	
<b>EXPENDITURE</b>						
Adaptations	300	300	58	300	0	Works paused during lockdown, demand expected to utilise full budget
Energy Efficiency / Boiler Replacement	755	875	174	850	25	Boiler replacement contract expected to utilise full budget, contractor behind with invoicing, loft insulation budget combined with re-roofing below
Kitchen / Bathroom Refurbishment	888	888	8	27	861	No activity expected this financial year, apart from snagging relating to 2019/20 installations
External Refurbishment	277	277	55	310	-33	Additional works to be undertaken by RMS, to utilise operatives released from kitchens programme
Environmental Improvements	552	587	149	379	208	Balcony railings works paused during lockdown, spend relates to completion of works commenced in 2019/20, programme for 2020/21 delayed
Re-roofing / Window Renewals	792	970	193	995	-25	Inclusion of loft insulation budget from above
Rewiring	84	84	0	84	0	Works underway, expect to utilise full budget
Lift Replacement	0	0	0	0	0	
Fire Precaution Works	145	164	4	164	0	Works underway, expect to utilise full budget
Housing Renewal & Renovation	537	425	59	434	-9	Additional costs to finalise property conversions carried out in 2019/20, funded from Business Support Reserve
<b>TOTAL EXPENDITURE</b>	<b>4,330</b>	<b>4,570</b>	<b>701</b>	<b>3,543</b>	<b>1,027</b>	