

Council Housing Capital Programme 2021/22

	2021/22 Original Budget	2021/22 Working Budget	2021/22 P9 Actual	2021/22 Projected Outturn	2021/22 Variance (Working v Projected)	Comments (Original Budget to Projected Outturn)
	£	£	£	£	£	
EXPENDITURE						
Adaptations	300,000	360,000	216,024	360,000	0	
Energy Efficiency / Boiler Replacement	959,000	969,000	372,268	969,000	0	
Kitchen / Bathroom Refurbishment	888,000	888,000	483	138,000	750,000	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	192,000	235,000	42,532	235,000	0	
Environmental Improvements	360,000	405,000	418,188	1,127,000	(722,000)	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	1,093,000	1,185,000	341,413	940,000	245,000	Works slipped to 2022/23
Rewiring	54,000	84,000	13,657	84,000	0	
Lift Replacement	0	0	0	0	0	
Fire Precaution Works	150,000	150,000	21,549	150,000	0	
Housing Renewal & Renovation	1,217,000	1,350,000	833,120	1,015,000	335,000	Works slipped to 2022/23
TOTAL EXPENDITURE	5,213,000	5,626,000	2,259,234	5,018,000	608,000	