

Council Housing Capital Programme 2022/23

	2022/23 Original Budget	2022/23 Working Budget	2022/23 P6 Actual	2022/23 Projected Outturn	2022/23 Variance (Working v Projected)	Comments (Working Budget to Projected Outturn)
	£	£	£	£	£	
EXPENDITURE						
Adaptations	300,000	300,000	148,291	300,000	0	
Energy Efficiency / Boiler Replacement	989,000	1,029,000	201,613	1,029,000	0	
Kitchen / Bathroom Refurbishment	888,000	888,000	216,982	725,000	163,000	Reduced activity in Quarter 1 due to Covid precautions and banked annual leave, budget re-directed to Environmental Improvements to fund continuing removal of composite (plastic) fencing panels and replace with close boarded timber panels to the rear of all properties
External Refurbishment	210,000	315,000	39,166	315,000	0	
Environmental Improvements	200,000	234,000	217,456	395,000	(161,000)	Budget re-directed from Kitchen / Bathroom Refurbishment to fund continuing 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	738,000	988,000	182,695	988,000	0	
Rewiring	56,000	56,000	4,742	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	1,753,000	440,005	1,720,000	33,000	Contract sum for 6 The Greaves higher than anticipated, additional cost to be funded from capital receipts; additional property conversion deferred to 2023/24, to be funded from Business Support Reserve
Mainway Pilot Scheme	4,000,000	4,000,000	0	1,255,000	2,745,000	£2.8M slipped to 2023/24, to be funded from Business Support Reserve
TOTAL EXPENDITURE	9,374,000	9,843,000	1,479,282	7,063,000	2,780,000	