

## Strategic Purpose

### Help Me to Find Somewhere to Live in my Locality

		<b>Original Budget £'000</b>	<b>YTD Actuals £'000</b>	<b>YTD Variance £'000</b>
C1011	Mortgage Rescue	645	0	-645
C1012	1-4-1 Replacement	1,064	853	-211
C1201	Catch Up Rep-Bath Replacements	1,106	445	-661
C1202	Catch Up Rep-Kitchen Upgrades	109	49	-60
C1203	Catch Up Repairs	305	185	-120
C1204	Asbestos General	434	254	-180
C1205	Structural Repairs	262	170	-92
C1206	General Roofing	577	637	60
C1207	Electrical Upgrades	1,372	397	-975
C1209	Upgrade Of Central Heating Systems	1,682	838	-844
C1210	Window Replacements	53	49	-4
C1222	Disabled Adaptations	723	470	-253
C1241	Solid Wall Insulation	906	1,037	131
C1242	Repairs To Sheltered Housing Stock	97	6	-91
C1243	Winslow Close Heating	8	0	-8
C1244	Housing Management System	84	86	2
C1246	Ext Cladding & Wall Hanging	91	0	-91
C1247	Insulation	95	48	-47
C1248	Drainage	96	38	-58
C1249	Water Supply	133	38	-95
C1250	Environmental Enhancements	330	135	-195
C1251	Masonry Works	174	29	-145
C1253	Bathroom Voids	2	29	27
C1254	Kitchen voids	3	53	50
C6300	Design & Supervision	321	0	-321
		<b>10,672</b>	<b>5,846</b>	<b>-4,826</b>

#### Financial Commentary:

The projects form the basis of the HRA 30 year capital improvement plan and are currently moving forward within the plan. The plan is currently being reviewed to ensure the correct budgets are in place to meet the improvement plan targets.