

## APPENDIX B - PERFORMANCE AT MID YEAR AGAINST REVISED CAPITAL BUDGETS

Scheme	Revised Budget	Mid Year Spend	Variance	Mid Year Spend
	£000	£000	£000	%
HEATING SYSTEM UPGRADES & METERS	1,998	896	1,102	45%
SHELTERED UPGRADES	395	0	395	0%
WINDOWS AND DOORS	1,624	839	785	52%
ELECTRICAL UPGRADES	123	27	96	22%
ENVIRONMENTAL IMPROVEMENTS	63	38	25	60%
RE ROOFING WORKS	108	1	107	1%
DISABLED ADAPTATIONS	733	276	457	38%
ENERGY EFFICIENCY MEASURES	851	153	698	18%
STRUCTURAL WORKS	165	86	79	52%
PROFESSIONAL FEES	513	275	238	54%
DEMOLITIONS	1	1	0	100%
STUBB BLOCK REFURBISHMENT EGERTON / ENSTONE	196	70	126	36%
FERNDALE EXTERNAL INSULATION & ROOFING	12	12	0	100%
CONTINGENCY - VOIDS & ALLOCATIONS	614	141	473	23%
COMMUNAL AREAS IMPROVEMENTS	127	20	107	16%
AFFORDABLE HOUSING	34	0	34	0%
WHEELIE BIN STORAGE IMPROVEMENTS	39	0	39	0%
FIRBECK REVIVAL	3,600	281	3,319	8%
LAUNDRY EQUIPMENT	35	0	35	0%
REPLACEMENT OF FAILED DOUBLE GLAZING	2	1	1	50%
KITCHEN REPLACEMENTS	2,147	1,052	1,095	49%
BATHROOM REPLACEMENT	1,600	620	980	39%
LIFTS	547	12	535	2%
WALLS	499	15	484	3%
BOXING IN RANCH STYLE BALUSTRADES	4	3	1	75%
WINDOW REPLACEMENT, BEACON CROSSING	25	0	25	0%
COMPARTMENTALISATION OF ROOF SPACES IN SHELTERED PROPERTIES	62	0	62	0%
REPLACEMENT OF BALCONY SURFACES & ASSOCIATED WORKS	80	0	80	0%
UPGRADE COMMUNAL DOOR ENTRY SYSTEMS	28	0	28	0%
INVEST. TO DELIVER OR RECOMMENDATIONS	104	4	100	4%
DIGITAL INCLUSION INITIATIVES	20	0	20	0%
SOLAR PHOTOVOLTAIC (PV)	2	0	2	0%
EVENWOOD COURT RE-MODELLING	250	0	250	0%
<b>Total expenditure</b>	<b>16,601</b>	<b>4,823</b>	<b>11,778</b>	<b>29%</b>