

## APPENDIX B - HRA CAPITAL EXPENDITURE AND BUDGETS IN SEPTEMBER 2016

Scheme	Revised Budget	Mid Year Spend	Variance	Mid Year Spend
	£000	£000	£000	%
FIRBECK REVIVAL	2,137	1,440	697	67%
KITCHEN REPLACEMENTS	2,315	483	1,832	21%
BATHROOM REPLACEMENT	1,100	166	934	15%
HEATING SYSTEM UPGRADES & HEAT METERS	1,675	677	998	40%
UPVC WINDOW REPLACEMENT	927	155	772	17%
SHELTERED UPGRADES	793	172	621	22%
DISABLED ADAPTATIONS	600	170	430	28%
PROFESSIONAL FEES	664	279	385	42%
BEECHTREES REVIVAL	1,198	146	1,052	12%
WALLS	470	0	470	0%
ELECTRICAL UPGRADES	513	43	470	8%
ENERGY EFFICIENCY MEASURES	317	284	33	90%
COMMUNAL AREAS IMPROVEMENTS	325	94	231	29%
CONTINGENCY AND OTHER MISCELLANEOUS SYSTEMS	414	193	221	47%
LIFTS	200	152	48	76%
STRUCTURAL WORKS	226	77	149	34%
EVENWOOD COURT RE-MODELLING	151	126	25	83%
INVEST. TO DELIVER OR RECOMMENDATIONS	125	32	93	26%
GARAGE IMPROVEMENTS	113	0	113	0%
ENVIRONMENTAL IMPROVEMENTS	125	1	124	1%
RE ROOFING WORKS	88	0	88	0%
LAUNDRY EQUIPMENT	35	0	35	0%
WHEELIE BIN STORAGE IMPROVEMENTS	39	20	19	51%
PENNINGTON AVENUE SHELTERED PROPERTY	30	0	30	0%
REPLACEMENT OF BALCONY SURFACES	40	29	11	73%
UPGRADE COMMUNAL DOOR ENTRY SYSTEMS	28	0	28	0%
WINDOW REPLACEMENT, BEACON CROSSING	18	0	18	0%
DIGITAL INCLUSION INITIATIVES	19	2	17	11%
PAINTING & RENDERING "NO FINES" PROPERTY	15	0	15	0%
ROOF SPACES IN SHELTERED PROPERTIES	10	8	2	80%
FLOOD RESILIENCE	40	0	40	0%
<b>Total Expenditure</b>	<b>14,750</b>	<b>4,749</b>	<b>10,001</b>	<b>32%</b>