

HRA Capital Programme Summary 2020/21

Capital Scheme	2020/21 Original Budget	2020/21 Current Budget	2020/21 Forecast spend	Forecast Variance	Variance Comments
	£'000	£'000	£'000	£'000	
Heating and Ventilation	2,300	1,900	1,500	(400)	Works restarted in July. Communal scheme works on hold pending full review – likely carry forward to 21/22
CCTV - HRA	30	30	20	(10)	
Housing System	400	0	0	0	
Repairs Vehicles	140	146	146	0	
Tunstall System Upgrade	125	125	125	0	
Communal Rooms	70	10	10	0	
Replacement Door	100	80	80	0	
Housing Growth	21,500	12,800	2,200	(10,600)	Full scheme has been re-profiled. Detailed report going to Governance and Audit Committee on 19 November 2020
Kitchens & Bathrooms	1,200	1,000	1,000	0	
Roofing	1,200	1,200	1,200	0	
Electrical Rewires	300	225	75	(150)	Delays with contract decision, expected start date early 2021
Sewage Maintenance	125	100	25	(75)	Only 1 plant remaining, costs less than expected.
Total	27,490	17,616	6,381	(11,235)	