

HRA Capital Programme Summary 2021/22

Capital Scheme	2021/22 Original Budget £'000	2021/22 Current Budget £'000	2021/22 Forecast spend £'000	Forecast Variance £'000	Variance Comments
Heating and Ventilation	4,340	5,266	5,266	0	
CCTV - HRA	30	30	30	0	
Housing System Enhancements	690	690	50	(640)	Pending the appointment of new assistant director when we will test the market. Anticipate project to be delivered in 2022/23
Repairs Vehicles	248	248	248	0	
Tunstall System Upgrade	125	250	250	0	
Communal Rooms	130	130	130	0	
Replacement Door Programme	1,638	1,638	1,638	0	
Housing Growth	10,725	10,725	3,800	(6,925)	See note 6.1 of the report
Kitchens & Bathrooms	1,745	1,745	1,745	0	
Roofing	1,200	1,200	1,200	0	
Electrical Rewires	490	539	539	0	
Passenger Lifts	375	375	375	0	
Fencing	340	340	340	0	

Property Acquisition	440	440	440	0	
Door Entry System	200	200	200	0	
Total	22,716	23,816	16,251	(7,565)	