

31st Dec 2011

HRA

Description	Latest Budget	Budget to Date	Actual	Variance
Barwell Community House Project	0	0	180	-180
Adaptation Of Dwellings	429,150	321,903	223,244	98,659
Upgrade Lifts in Warden Assisted Area	50,000	37,505	0	37,505
Major Void Enhancements	922,690	692,110	453,450	238,660
Programmed Enhancements	514,830	384,549	187,111	197,438
Electrical Testing/Upgrading	134,110	100,593	75,921	24,672
Windows : Single to Double Glazing	62,120	48,218	69,337	-21,119
Re-Roofing	32,910	24,686	33,989	-9,303
Alexander Gardens - New Build	232,070	174,076	186,541	-12,465
Northfield car park improvements	0	0	-1,052	1,052
Tenant Led Community Projects	20,000	15,002	0	15,002
Kitchen Upgrades	290,610	217,987	186,786	31,201
Boiler replacement	282,620	211,993	173,359	38,634
Low maintenance doors	21,180	15,888	26,526	-10,638
Housing Repairs Software System	22,000	22,000	0	22,000
Total	3,014,290	2,266,510	1,615,393	629,117