

Appendix B

Scheme	Corby Housing Capital Programme 2021/22						
	Original Budget	Slippage	In Year Virements	Revised Budget	Draft Outturn	Variance to Budget	Carry Forwards
	£000	£000	£000	£000	£000	£000	£000
Housing Development Programme	5,125	3,897		9,022	830	(8,192)	8,192
Internal Fees	175	0	(84)	91	0	(91)	91
Rewires	249	1,140	(497)	892	373	(519)	519
Central Heating Replacement	398	56		454	371	(83)	83
Asbestos Management Surveys	75	90		165	41	(124)	124
Disabled Adaptations	225	128		353	264	(88)	88
Window Replacement	104	77		181	33	(148)	148
Estate Maintenance	20	0	4	24	24	(0)	0
Entrance Doors/Flats	68	24	80	172	172	(0)	0
Kitchens & Bathrooms	189	127		316	105	(211)	211
No Fines External Insulation	0	61		61	0	(61)	61
Housing Capital Fees	750	0		750	568	(182)	182
Compliance	260	0		260	253	(7)	7
Voids Major Works	0	12	497	509	509	(0)	0
Major Roofing Works	0	8		8	0	(8)	8
Health & Safety Rating	0	0		0	(0)	(0)	0
<b>Corby HRA Total</b>	<b>7,638</b>	<b>5,620</b>	<b>0</b>	<b>13,258</b>	<b>3,543</b>	<b>(9,715)</b>	<b>9,715</b>

Scheme	Kettering Housing Capital Programme 2021/22						
	Original Budget	Slippage*	In year Virements	Revised Budget	Draft Outturn	Variance to Budget	Carry Forwards
	£000	£000	£000	£000	£000	£000	£000
Decent Homes - Kitchen & Bathroom Renewal	400	349		749	371	(378)	378
Door Entry Systems	0	48	21	69	69	(0)	0
Central Heating Renewal	500	(62)		438	387	(51)	51
Homes for the Future: Hampden Crescent B	0	0		0	1	1	(1)
Scott Road New Build	0	2,969		2,969	2,283	(686)	686
New Build - Albert Street	0	730		730	702	(28)	28
Roof Renewals	100	350		450	154	(296)	296
Improving access for disabled people	200	21		221	198	(23)	23
Decent Homes - Electrical Upgrades	400	(9)		391	214	(177)	177
External Door Replacements	50	151		201	116	(85)	85
Voids Repairs and Improvements	400	0		400	219	(181)	181
External Insulation	100	90		190	111	(79)	79
Desborough & Rothwell	889	688	(21)	1,556	1,137	(419)	419
Environmental Improvements	100	0		100	13	(87)	87
Sheltered Housing - "Sparkle" Programme	50	19		69	1	(68)	68
Window Renewal	50	0		50	3	(47)	47
Hidden Homes	0	127		127	17	(110)	110
Housing Association Grant	985	332		1,317	0	(1,317)	1,317
Stamford Road Land Acquisition	0	30		30	0	(30)	30
Former Grange Methodist Church Site	1,860	0		1,860	8	(1,852)	1,852
Health & Safety and Fire Precautions	20	138		158	116	(42)	42
<b>Kettering HRA Total</b>	<b>6,104</b>	<b>5,971</b>	<b>0</b>	<b>12,075</b>	<b>6,120</b>	<b>(5,955)</b>	<b>5,955</b>
<b>North Northants Total</b>	<b>13,742</b>	<b>11,591</b>	<b>0</b>	<b>25,333</b>	<b>9,662</b>	<b>(15,670)</b>	<b>15,670</b>

\*Re-profiled/Slippage includes items where the capital programme has been accelerated in prior year and covered by budget in the current year. These will be shown as -ve and will in some cases show a net nil or reduced revised current budget position.