

Directorate - Housing	Original Budget	Budget C/fwd	Year End Virements	Revised Budget	YTD Actuals	P6 Outturn	P3 Outturn	Movement to P3	Variance to Budget
	£'000	£'000	£'000	£'000	£'000	£'000			£'000
<b>Housing Corby</b>									
Housing Development Programme	5,300	8,283	0	13,583	1,042	4,018	4,182	164	(9,565)
Decent Homes – Electrical Upgrades	1,032	519	0	1,550	94	700	360	(340)	(850)
Heating Works	(288)	196		(92)	0	0	0	0	92
Asbestos Inspections & Works	165	124		289	8	100	69	(31)	(189)
HRA - Additional Gas Inspections & Work [CBC]	(67)	34		(33)	0	0	0	0	33
Improving access for disabled people	180	(40)		140	53	122	138	16	(18)
	0	128		128	0	0	0	0	(128)
HRA - Lifts [CBC]	0	(101)		(101)	3	0	0	0	101
HRA - Additional Electric Inspections & Work [CBC]	0	75		75	0	0	0	0	(75)
Property Stores Project			163	163	0	140	0	(140)	(23)
HRA - Bathrooms [CBC]	463	(51)		411	109	258	123	(135)	(153)
HRA - Central Heating Boilers [CBC]	858	(238)		620	62	481	348	(133)	(139)
Decent Homes : Central Heating Replacement	0	91		91	0	0	0	0	(91)
HRA - External Doors (Dwellings) [CBC]	186	(36)		149	32	190	77	(113)	41
DECENT HOMES: ENTRANCE DOORS/FLATS	0	36		36	0	0	0	0	(36)
HRA - Fire Doors For Flats/Blocks [CBC]	(79)	60		(19)	0	0	0	0	19
HRA - Kitchens [CBC]	(273)	135		(139)	4	0	0	0	139
Decent Homes : Kitchen & Bathrooms	0	127		127	(0)	0	0	0	(127)
HRA - Wall Finishes [CBC]	100	(45)		55	65	250	27	(223)	195
HRA - Unallocated Labour & Overheads [CBC]	750	182	(163)	769	750	614	750	136	(155)
HRA - Other Smaller Schemes [CBC]	94	148		242	1	6	94	88	(236)
DECENT HOMES: REWIRES	0	734		734	0	0	0	0	(734)
STRUCTURAL WORKS	0	43		43	0	0	0	0	(43)
HRA - Compliance (Radon) [CBC]	(60)	70		10	0	0	0	0	(10)
HRA - Compliance (Fire) [CBC]	(20)	(19)		(39)	3	0	0	0	39
HRA - Compliance (Water) [CBC]	155	(4)		151	0	0	0	0	(151)
HRA - Estate Maintenance [CBC]	100	(42)		58	9	21	13	(8)	(37)

No Fines External Insulation	0	106		106	0	0	0	0	(106)
VOIDS MAJOR WORKS	0	0		0	54	0	0	0	(0)
MAJOR ROOFING WORKS	0	8		8	0	78	0	(78)	70
Health & Safety Rating	375	0		375	0	140	122	(18)	(235)
<b>Total Corby Housing</b>	<b>8,969</b>	<b>9,714</b>	<b>0</b>	<b>18,682</b>	<b>2,289</b>	<b>7,118</b>	<b>6,302</b>	<b>(816)</b>	<b>(11,564)</b>
<b>Kettering Housing</b>									
Decent Homes - Kitchen & Bathroom Renewal	400	378		778	271	393	605	212	(385)
Door Entry Systems	0	0		0	0	0	0	0	(0)
Central Heating Renewal	500	51		551	166	551	500	(51)	(0)
Homes for the Future: Hampden Crescent B	928	(1)		927	0	1,050	1,138	88	123
Roof Renewals	100	296		396	49	227	120	(107)	(169)
Improving access for disabled people	200	23		223	128	209	223	14	(14)
Decent Homes - Electrical Upgrades	400	177		577	120	577	400	(177)	(0)
External Door Replacements	50	85		135	63	129	100	(29)	(6)
VOIDS Repairs and Improvements	400	181		581	196	581	400	(181)	0
External Insulation	100	79		179	18	109	100	(9)	(70)
Desborough & Rothwell	0	416		416	350	416	0	(416)	(0)
Environmental Improvements	100	87		187	49	90	137	47	(97)
Sheltered Housing - "Sparkle" Programme	50	68		118	1	72	72	0	(46)
Window Renewal	100	47		147	14	29	100	71	(118)
Hidden Homes	0	110		110	41	110	259	149	(0)
Housing Association Grant	985	1,317		2,302	13	100	0	(100)	(2,202)
Former Grange Methodist Church Site	0	1,852		1,852	4	100	500	400	(1,752)
Health & Safety and Fire Precautions	20	42		62	26	20	20	0	(42)
<b>Total Kettering Housing</b>	<b>4,333</b>	<b>5,923</b>	<b>0</b>	<b>10,256</b>	<b>1,814</b>	<b>4,763</b>	<b>5,360</b>	<b>597</b>	<b>(5,493)</b>
<b>Total Housing Revenue Account</b>	<b>13,302</b>	<b>15,637</b>	<b>0</b>	<b>28,938</b>	<b>4,102</b>	<b>11,881</b>	<b>11,662</b>	<b>(219)</b>	<b>(17,057)</b>