

Appendix B

HRA Monitoring

Directorate - Housing	Original Budget	Budget C/fwd.	Year End Virements	Revised Budget	YTD Actuals 30/12/22	P9 Outturn	P6 Outturn	Movement to P6	Variance to Budget	Budget reviewed/re-profiled as part of 2023/24 budget setting	Revised estimated variance to reprofiled budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Corby											
Housing Development Programme	5,300	8,283	0	13,583	1,710	4,018	4,018	0	-9,565	-7,803	-1,762
HRA - Smoke Detectors [CBC]	1,032	519	0	1,551	182	1,188	700	488	-363	0	-363
HRA - Heating Works [CBC]	-288	196	0	-92	0	0	0	0	92	0	92
HRA - Asbestos Inspections & Work [CBC]	165	124	0	289	61	229	100	129	-60	0	-60
HRA - Additional Gas Inspections & Work [CBC]	-67	34	0	-33	0	0	0	0	33	0	33
HRA - Disabled Adaptations [CBC]	180	88	0	268	130	167	122	45	-101	0	-101
HEALTH & SAFETY RATING	450	-52	0	398	162	182	140	42	-216	0	-216
Property Stores Proejct	0	0	163	163	37	145	140	5	-18	0	-18
HRA - Bathrooms [CBC]	463	-51	0	412	236	258	258	0	-154	0	-154
HRA - Central Heating Boilers [CBC]	858	-238	0	620	129	641	481	160	21	0	21
DECENT HOMES : CENTRAL HEATING REPLACEMENT	0	91	0	91	0	0	0	0	-91	0	-91
HRA - External Doors (Dwellings) [CBC]	107	208	0	315	96	143	190	-47	-172	0	-172
HRA - Kitchens [CBC]	-273	135	0	-138	4	238	0	238	376	0	376
DECENT HOMES : KITCHEN & BATHROOMS	0	127	0	127	0	0	0	0	-127	0	-127
HRA - Wall Finishes [CBC]	100	-45	0	55	85	182	250	-68	127	0	127
HRA - Unallocated Labour & Overheads [CBC]	750	182	-163	769	0	614	614	0	-155	0	-155
HRA - Other Smaller Schemes [CBC]	94	148	0	242	1	9	6	3	-233	0	-233
HRA - Estate Maintenance [CBC]	100	-42	0	58	11	11	21	-10	-47	0	-47
MAJOR ROOFING WORKS	0	8	0	8	8	8	78	-70	0	0	0
HRA Housing Management System [CBC]				0	10	10	0	10	10	0	10
Total Corby Housing	8,971	9,715	0	18,686	2,862	8,043	7,118	925	(10,643)	(7,803)	(2,840)
Kettering Housing											
Decent Homes - Kitchen & Bathroom Renewal	400	378	0	778	377	362	393	-31	-416	0	-416
New Build	0	714	0	714	435	454	0	454	-260	0	-260
Central Heating Renewal	500	51	0	551	240	317	551	-234	-234	0	-234
Homes for the Future: Hampden Crescent B	928	-1	0	927	0	0	1,050	-1050	-927	0	-927
Roof Renewals	100	296	0	396	125	206	227	-21	-190	0	-190
Improving access for disabled people	200	23	0	223	191	226	209	17	3	0	3
Decent Homes - Electrical Upgrades	400	177	0	577	167	222	577	-355	-355	0	-355
External Door Replacements	50	85	0	135	67	96	129	-33	-39	0	-39

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Voids Repairs and Improvements	400	181	0	581	291	378	581	-203	-203	0	-203
External Insulation	100	79	0	179	25	25	109	-84	-154	0	-154
Desborough & Rothwell	0	416	0	416	1,030	1,134	416	718	718	0	718
Environmental Improvements	100	87	0	187	72	78	90	-12	-109	0	-109
Sheltered Housing - "Sparkle" Programme	50	68	0	118	1	54	72	-18	-64	0	-64
Window Renewal	100	47	0	147	14	19	29	-10	-128	0	-128
Hidden Homes	0	110	0	110	79	202	110	92	92	0	92
Housing Association Grant	985	1,317	0	2302	13	13	100	-87	-2289	-2,202	-87
Former Grange Methodist Church Site	0	1,852	0	1852	10	10	100	-90	-1842	0	-1842
Heath & Safety and Fire Precautions	20	42	0	62	35	47	20	27	-15	0	-15
Total Kettering Housing	4,333	5,922	0	10,255	3,172	3,843	4,763	(920)	(6,415)	(2,202)	(4,211)
Total Housing Revenue Account	13,304	15,637	0	28,941	6,034	11,886	11,881	5	(17,057)	(10,005)	(7,051)