

Directorate - Housing	Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P12 Actual Outturn	P9 Outturn	Movement to P9	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											
New Build	5,300	8,234	0	0	13,534	2,138	4,018	(1,880)	(11,396)	(7,803)	(3,593)
Decent Homes - Electrical Upgrades	1,032	512	0	0	1,544	520	1,188	(668)	(1,024)	0	(1,024)
Central Heating Renewal	503	50	0	0	553	250	641	(391)	(303)	0	(303)
Heath & Safety and Fire Precautions	615	146	0	0	761	199	411	(212)	(562)	0	(562)
Improving access for disabled people	180	79	0	0	259	317	167	150	58	0	58
Property Stores Project	0	0	0	163	163	84	145	(61)	(79)	0	(79)
Decent Homes - Kitchen & Bathroom Renewal	187	187	0	0	374	481	496	(15)	107	0	107
External Door Replacements	107	26	0	0	133	157	143	14	24	0	24
HRA - Wall Finishes [CBC]	100	22	0	0	122	366	182	184	244	0	244
HRA - Unallocated Labour & Overheads [CBC]	750	291	0	(163)	878	600	614	(14)	(278)	0	(278)
Environmental Improvements	194	156	0	0	350	70	28	42	(280)	0	(280)
HRA Housing Management System [CBC]	0	30	0	0	30	10	10	0	(20)	0	(20)
Total Corby Housing	8,968	9,733	0	0	18,701	5,192	8,043	(2,851)	(13,509)	(7,803)	(5,706)

Directorate - Housing	Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P12 Actual Outturn	P9 Outturn	Movement to P9	Variance to Budget	Budget reviewed/re-profiled as part of 2023/24 budget setting	Revised estimated variance to reprofiled budget
Kettering Housing											
Decent Homes - Kitchen & Bathroom Renewal	400	198	0	0	598	435	362	73	(163)	0	(163)
Central Heating Renewal	500	(10)	0	0	490	417	317	100	(73)	0	(73)
Roof Renewals	100	280	0	0	380	205	206	(1)	(175)	0	(175)
Improving access for disabled people	200	(19)	0	0	181	231	226	5	50	0	50
Decent Homes - Electrical Upgrades	400	75	0	0	475	361	222	139	(114)	0	(114)
External Door Replacements	50	60	0	0	110	99	96	3	(11)	0	(11)
Voids Repairs and Improvements	400	16	0	0	416	500	378	122	84	0	84
External Insulation	100	57	0	0	157	30	25	5	(127)	0	(127)
Environmental Improvements	100	79	0	0	179	87	78	9	(92)	0	(92)
Sheltered Housing - "Sparkle" Programme	50	55	0	0	105	58	54	4	(47)	0	(47)
Window Renewal	100	33	0	0	133	17	19	(2)	(116)	0	(116)
Heath & Safety and Fire Precautions	20	16	0	0	36	49	47	2	13	0	13
New Build	1,913	3,802	610	0	6,325	1,882	1,813	69	(4,443)	(2,000)	(2,443)
Total Kettering Housing	4,333	4,642	610	0	9,585	4,373	3,843	530	(5,212)	(2,000)	(3,212)
Total Housing Revenue Account	13,301	14,375	610	0	28,286	9,564	11,886	(2,322)	(18,722)	(9,803)	(8,919)