

Directorate - Housing	Original Budget	Revised Budget C/fwd.	Approved Budget in year	Revised Budget	P3 Actual	P3 Forecast	Variance to Budget
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Housing Corby							
New Build	5,500	3,593	0	9,093	261	350	(8,743)
Hidden Homes	200			200	0	200	0
Estate Management	250			250	0	150	(100)
Roof Renewals	350			350	4	150	(200)
Decent Homes - Electrical Upgrades	385	1,024	0	1,409	86	385	(1,024)
Central Heating Renewal	350	303	0	653	66	350	(303)
Heath & Safety and Fire Precautions	200	562	0	762	9	91	(671)
Improving access for disabled people	250	(58)	0	192	41	250	58
Supply Chain Improvement	40	79	0	119	26	40	(79)
Decent Homes - Kitchen & Bathroom Renewal	300	(107)	0	193	50	206	13
External Door Replacements	250	(24)	0	226	36	129	(97)

HRA - Wall Finishes [CBC]		(244)	0	(244)			244
HRA - Unallocated Labour & Overheads [CBC]	1,500	278	0	1,778	0	1,500	(278)
Environmental Improvements		280	0	280			(280)
HRA Housing Management System [CBC]		20	0	20			(20)
Major Voids Works	400			400	59	400	0
Sheltered Housing	200			200	10	200	0
Energy Improvements	200			200	0	100	(100)
Total Corby Housing	10,375	5,706	0	16,081	645	4,501	(11,580)

Directorate - Housing	Original Budget	Revised Budget C/fwd.	Approved Budget in year	Revised Budget	P3 Actual	P3 Forecast	Variance to Budget
Kettering Housing							
Decent Homes - Kitchen & Bathroom Renewal	400	163	0	563	9	200	(363)
Central Heating Renewal	400	73	0	473	85	400	(73)
Roof Renewals	200	175	0	375	3	150	(225)
Improving access for disabled people	225	(50)	0	175	4	125	(50)
Decent Homes - Electrical Upgrades	300	114	0	414	83	326	(88)
External Door Replacements	300	11	0	311	1	200	(111)
Voids Repairs and Improvements	250	(84)	0	166	90	250	84
External Insulation		127	0	127	0	0	(127)
Environmental Improvements	200	92	0	292	0	100	(192)
Sheltered Housing	50	47	0	97	6	50	(47)
Estate Management (Window Renewal)	100	116	0	216	16	100	(116)
Health & Safety and Fire Precautions	60	(13)	0	47	18	60	13

Supply Chain Improvement	25			25	0	25	0
New Build	1,743	2,243	0	3,986	(15)	500	(3,486)
Total Kettering Housing	4,253	3,012	0	7,265	300	2,485	(4,780)
Total Housing Revenue Account	14,627	8,719	0	23,346	945	6,986	(16,360)