

Directorate - Housing		Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P6 Actual	P3 Forecast	P6 Forecast	Variance to Budget	Movement to P6
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Housing Corby</b>											
New Build	New Build	5,500	3,593			9,093	500	350	1,500	(7,593)	1,150
Hidden Homes		200				200	17	200	200	0	0
Estate Management		250				250	69	150	150	(100)	0
Roof Renewals		350				350	61	150	150	(200)	0
Electrical Upgrades	Decent Homes - Electrical Upgrades	385	1,024		(244)	1,165	153	385	385	(780)	0
Heating Upgrades	Central Heating Renewal	350	303			653	212	350	350	(303)	0
Compliance	Health & Safety and Fire Precautions	200	562			762	47	91	93	(669)	3
Disabled Adaptations	Improving access for disabled people	250	(58)			192	102	250	192	0	(58)
Supply Chain Upgrades	Property Stores Project	40	79			119	33	40	0	(119)	(40)
Kitchen & Bathrooms	Decent Homes - Kitchen & Bathroom Renewal	300	(107)			193	102	206	193	(0)	(13)
Doors & Windows	External Door Replacements	250	(24)			226	50	129	129	(97)	0
HRA - Unallocated Labour & Overheads	Unallocated Labour	1,500	278		0	1,778	5	1,500	1,000	(778)	(500)
HRA Housing Management System [CBC]	HRA Housing Management System [CBC]		20			20	10		0	(20)	0
Major Voids Works		400	(244)		244	400	186	400	400	0	0
Sheltered Housing		200				200	10	200	200	0	0
Energy Improvements		200	280			480	0	100	100	(380)	0
<b>Total Corby Housing</b>		<b>10,375</b>	<b>5,707</b>	<b>0</b>	<b>0</b>	<b>16,081</b>	<b>1,558</b>	<b>4,501</b>	<b>5,042</b>	<b>(11,039)</b>	<b>542</b>

Directorate - Housing		Original Budget	Revised Budget C/fwd.	Approved Budget in year	Virements	Revised Budget	P6 Actual	P3 Forecast	P6 Forecast	Variance to Budget	Movement to P9
<b>Kettering Housing</b>											
Kitchens & Bathrooms (Kettering)		400	163	0	(400)	163	32	200	100	(63)	(100)
Heating Upgrades (Kettering)		400	73	0	0	473	198	400	400	(73)	0
Roof Renewals (Kettering)		200	175	0	0	375	13	150	100	(275)	(50)
Disabled Adaptations (Kettering)		225	(50)	0	0	175	26	125	125	(50)	0
Electrical Upgrades (Kettering)		300	114	0	0	414	145	326	326	(88)	0
External Doors & Windows (Kettering)		300	11	0	0	311	1	200	150	(161)	(50)
Major Void Works (Kettering)		250	(84)	0	84	250	263	250	250	0	0
Energy Improvements (Kettering)		200	218	0	0	418	0	100	100	(318)	0
Sheltered Housing Communal Upgrades (Kettering)		50	47	0	0	97	8	50	50	(47)	0
Estate Maintenance (Kettering)		100	116	0	0	216	50	100	100	(116)	0
Compliance (Kettering)		60	(13)	0	13	60	32	60	60	(0)	0
Supply Chain Upgrades (Kettering)		25				25	10	25	25	0	0
Homes for the Future (Kettering)		758	104		0	862	56	350	200	(662)	(150)
Hidden Homes (Kettering)			(101)	0	303	202	9	150	202	0	52
New Build		985	2,239	0	0	3,224	9	0	500	(2,724)	500
<b>Total Kettering Housing</b>		<b>4,253</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>7,265</b>	<b>851</b>	<b>2,485</b>	<b>2,687</b>	<b>(4,578)</b>	<b>211</b>
<b>Total Housing Revenue Account</b>		<b>14,627</b>	<b>8,719</b>	<b>0</b>	<b>0</b>	<b>23,346</b>	<b>2,409</b>	<b>6,986</b>	<b>7,729</b>	<b>(15,617)</b>	<b>753</b>