

2010/11 Housing Capital Programme - Out-turn**Analysis of Expenditure**

Project	Revised Programme 2010/11 £,000	Forecast Out-turn 2010/11 £,000	Projected Variance 2010/11 £,000
SHQS Work			
Internal SHQS	2,450	1,694	(756)
External SHQS	9,822	6,709	(3,113)
SHQS Work Total	12,272	8,403	(3,869)
External Upgrading			
Garage Upgrades	200	271	71
Environmental Works	2,565	2,672	107
External Upgrading Total	2,765	2,943	178
Energy Efficiency			
Energy efficiency	433	147	(286)
Central Heating Upgrading	1,730	1,698	(32)
Energy Efficiency Total	2,163	1,845	(318)
New Build			
Land and Construction Costs	5,000	3,264	(1,736)
New Build Total	5,000	3,264	(1,736)
Miscellaneous			
Deans South	743	443	(300)
Aids and Adaptations	1,514	660	(854)
Asbestos Removal	433	488	55
Legionella Upgrades	108	7	(101)
Sheltered housing	250	377	127
Consultants Fees / Feasibility Studies	54	14	(40)
Play Areas	108	107	(1)
Home Safety	162	162	0
Home Security for Pensioners	43	47	4
Mortgage to Rent	800	886	86
Buy Back Council House Scheme	0	48	48
IT System	0	297	297
Homelessness	0	6	5
Miscellaneous Total	4,215	3,542	(674)
TOTAL EXPENDITURE	26,415	19,997	(6,419)
Programming Management	(3,816)	0	3,816
TOTAL	22,599	19,997	(2,603)