

	Annual Budget 2017/18 £'000	Actual to Date 2017/18 £'000	Forecast 2017/18 £'000	Forecast Variance 2017/18 £'000
EXPENDITURE				
New Build Council Housing Programme (budgeted as total)	38,596			(38,596)
Lot 1		2,082	4,387	4,387
Lot 2		4,543	6,029	6,029
Lot 3		2,490	3,274	3,274
Lot 4		6,518	10,885	10,885
Lot 5		5,137	7,347	7,347
Other New Build:				
Broxburn Old School New Build Council Housing Programme		626	361	361
Fees 1,000 houses		550	817	817
Future New Build	500	17	100	(400)
NEW BUILD TOTAL	39,096	21,963	33,200	(5,896)
Major Refurbishment				
Mayfield Area, Armadale Roof and render repair. Multiple year programme.	1,179	955	1,061	(118)
Harrison Houses - Loch Scheme, Whitburn Roof, stair and balcony repairs.	368	2	100	(268)
Main Street, Fauldhouse Major upgrades. Multiple year programme.	0	(16)	0	0
Park Road Flats, Blackridge Roof, roughcast and structural repairs with open space management	35	37	37	2
Bathville Flats, Armadale Roof and render repairs etc.	926	787	1,125	199
MAJOR REFURBISHMENT TOTAL	2,508	1,765	2,323	(185)
Major Elemental Upgrades				
Aitken Orr Drive	70	2	70	0
Lanrigg Oglivie, Fauldhouse Roof and render repair. Multiple year programme.	488	324	340	(148)
Empire St, Baillie St, Bog Rd, Park View, Dean St New roofs and external repairs.	513	463	470	(43)
Miscellaneous Whitburn*(Glebe Union Jubilee Manse)	509	16	512	3
Cuthill, Stoneyburn Roof and render repairs.	300	33	225	(75)
Strathlogie, Westfield	353	192	353	0
Auldhill Bridgend	64	74	74	10
Ladeside, Blackburn	520	341	520	0
MAJOR ELEMENTAL UPGRADES	2,817	1,445	2,564	(253)
Planned Programmes				
Firewalls	68	37	68	0
Repairs to walls and footpaths etc in HRA areas	164	97	164	0
Periodic testing and repairs / Electric Wiring	844	707	1,026	182
Central Heating	1,965	1,410	1,965	0
Kitchens and Bathrooms	644	384	644	0
Windows Refurbishment / Renewal	698	480	677	(21)
Hard wired smoke detectors	240	116	240	0
Painting - External	354	75	110	(244)
Painting - Assisted Decoration Scheme	300	250	300	0
Common Stair Upgrades	123	99	123	0
Rhone Cleaning and Repair	146	70	146	0
Fencing	175	117	175	0
Energy Efficiency / PV Panels	765	132	400	(365)
GSHP Project in Westfield	0	7	0	0
Insulation	50	0	50	0
External Wall Insulation	516	0	451	(65)
Planned Maintenance/ HIO Investment	500	291	765	265
PLANNED PROGRAMMES TOTAL	7,552	4,272	7,304	(248)
Environmental / External Upgrading				
Tenant Led Projects -Street Improvement,	385	252	270	(115)
Environmental Projects - Area Schemes	20	22	20	0
Programmed Drainage Joint Housing & Roads Services programme to address drainage issues	50	19	50	0
Play Areas Play areas in council housing areas.	39	0	39	0
St Helen's Courtyard, Armadale	0	(28)	0	0
Almondell	277	2	15	(262)
Bin Store Improvements Access, condition and suitability improvements	142	22	142	0
ENVIRONMENTAL / EXTERNAL UPGRADING TOTAL	913	289	536	(377)
Miscellaneous				
Open Market Acquisitions	2,475	2,085	3,175	700
Homelessness Upgrade of Blackburn Homeless Unit	0	(31)	0	0
Deans South Maintenance of site, including services.	139	30	139	0
Aids and Adaptations Aids and alterations to assist in active living	700	481	756	56
Asbestos Management Survey, removal and reinstatement costs of disturbed asbestos	650	405	600	(50)
Legionella Upgrades Survey and removal of risk in common storage systems	102	43	65	(37)
Feasibility Surveys Consultant surveys and reports to support current or future work	50	29	60	10
Home Safety Service Supporting independent living	170	170	170	0
Home Security for Senior People Supporting improved security measures	45	14	20	(25)
Capita Housing System New IT system	35	21	86	51
Mortgage to Rent Supporting Government private house purchase scheme	200	53	100	(100)
MISCELLANEOUS TOTAL	4,566	3,301	5,171	605
TOTAL EXPENDITURE	57,452	33,035	51,098	(6,354)