

Priority	Project Ref	Project	Budget 20-21 £000	Estimated Year End Position £000	Variance (-) = Overspend £000	Amount To Carry Forward To 20-21 £000	Reason
<b>HRA</b>							
Place	8001	Aids & Adaptations	250	132	118	118	Some works ordered not complete due to Covid and will be done in 2021-22
Place	8002	Replacement Kitchens Bathrooms	0	0	0	0	
Place	8003	Central Heating	344	253	91	91	Orders in pipeline will not be completed by 31.3.21 . In addition Bradgate House Boiler to be replaced next year
Place	8005	Replace Exterior Doors & Windows	192	84	108	108	Properties committed on current programme to be completed next year
Place	8006	Rewire Council Properties	445	112	333	333	On going works as part of contract
Place	8009	Re-Roofing Works	45	6	39	31	Works to be done on 2 properties
Place	8020	Capitalisation of Housing Inspector Costs	150	175	(25)	0	
Place	8021	Fire Safety & Fire Risk Assessment	1,306	614	692	692	Some work has progressed however during the first half of the year no works were done due to Covid_19. The majority of the enabling work has been completed and now works can start to be done as we have a contractual obligation to deliver works. There are however,electrical supply issues at present
Place	8026	Conversion Of Electric Storage Heaters	78		78	78	This project was put on hold due to Covid-19, an appraisal of heating options is being undertaken on a initial pilot group of rural properties. Any storage heater works will be run in conjunction with the Rewire projects.
Place	8028	Non Traditional Dwelling Site Development	0		0	0	
Place	8034	Affordable Housing (Use Of RTB Monies)	1,129	864	265	265	Programme of Affordable Housing to continue in 21-22 and any underspend to be carried forward to ensure MBC meet commitment
Place	8036	Housing Improvement Plan - I.T System	143	105	38	38	Costs for consultancy spend on I.T Project
Place	8040	Fire Damage - Drummond Rd	35		35	35	Works ordered, but awaiting new meter which has been delayed due to covid
Place	8045	Water Tank Removal	50		50	50	Work on hold due to Covid
Place	8050	Scooter Pods	259	6	253	253	There has only been a small commitment on pod storage and consultancy this year. The delay is due to electrical supply problem and the process of consultation. Tenders have now been received for this project and a start date to be agreed shortly
Place	8055	Lifts	50	3	47	47	Project underway. Structural Surveys and tests complete and project ready for putting out to tender.
Place	8060	Energy Efficiency	100		100	100	There has been no expenditure on this in this financial year however there is a commitment to spend to secure the grant funding of £340K which must be spent by 30/9/2021
Place	8065	Replacement Windows	156		156	156	Programme to continue in 21-22
Place	9100	Void Catch Up Repairs	100	99	1	0	
<b>SUB TOTAL HRA</b>			<b>4,832</b>	<b>2,453</b>	<b>2,379</b>	<b>2,396</b>	