

PROJECT NAME	Revised Budget 2021/22	Actual Expenditure	Variance	Slippage/Carry Forward Requested
	£000	£000	£000	£000
Brooms & Poplar Fire Compliance Upgrade Works	0	150	150	
Boiler Replacement and heating	1,072	457	(615)	(250)
Kitchen & Bathroom Replacement	290	94	(196)	(196)
Electrical Systems	120	307	187	
Garage & Environmental Improvements	453	164	(289)	(289)
Capitalised Repairs	240	18	(222)	(222)
FRA & Asbestos Removal Works	3,300	3,328	28	
Major Aids & Adaptations	400	281	(119)	(119)
Decarbonisation Works	100		(100)	(100)
<b>RMI Capital Programme</b>	<b>5,975</b>	<b>4,799</b>	<b>(1,176)</b>	<b>(1,176)</b>
Windows and Door Replacement	100	97	(3)	
Bathroom replacement	0	7	7	
Additional Establishment Costs	0	82	82	
Roof Replacement	696	339	(357)	(284)
Structural	484	15	(469)	(56)
Security & Controlled Entry Modernisation	883	505	(378)	(378)
Capitalised voids	60	65	5	
RMI Remodelling and Investment	0	393	393	
Rochford Hostel	0	5	5	
<b>Planned Maintenance Capital</b>	<b>2,223</b>	<b>1,506</b>	<b>(717)</b>	<b>(717)</b>
Tower and Ashbourne	400	568	168	168
Affordable Homes	3,903	1,645	(2,258)	(2,258)
<b>Affordable Homes</b>	<b>4,303</b>	<b>2,213</b>	<b>(2,090)</b>	<b>(2,090)</b>
<b>HRA Fund Total</b>	<b>12,501</b>	<b>8,518</b>	<b>(3,983)</b>	<b>(3,983)</b>