

Housing Capital programme Major Variances - Period 7 2024-25

Service	Current Budget £000s	Forecast Outturn £000s	Variance £000s	Main Contributing Factors to Variations
HTS				
ASC	1,139	1,257	118	Inflationary uplift realignment
Compliance	1,263	1,263	0	No variances to report
Internal Works	2,616	2,616	0	No variances to report
Garages	301	301	0	No variances to report
Summers Farm Close	479	479	0	No variances to report
Total HTS	5,798	5,916	118	
External Works				
Roofing Programme	2,986	2,986	0	No variances to report
Other External Works	8,014	8,014	0	All Other External Works are on track and are reporting no variances
Total External Works	11,000	11,000	0	
Damp & Structural Works				
Damp	764	764	0	No variances to report
Structural	1,000	1,000	0	No variances to report
Total Damp & Structural Works	1,764	1,764	0	
Other Works				
Other Works	8,700	8,700	0	No variances to report
Total Other Works	8,700	8,700	0	
Fire Safety & Compliance				
Fire Safety & Compliance	7,633	7,633	0	No variances to report
Total Fire Safety & Compliance	7,633	7,633	0	
Energy Efficiency Works				
Energy Efficiency Works	975	975	0	No variances to report
Total Energy Efficiency Works	975	975	0	
Housing IT				
Housing IT	305	305	0	No variances to report
Total Housing IT	305	305	0	
Garage Demolition Programme				
Garage Demolition Programme	1,351	1,351	0	No variances to report
Total Garage Demolition Programme	1,351	1,351	0	
Total Core Programme	37,526	37,644	118	Sub-total
Property Acquisitions				
Property Acquisitions	926	926	0	No variances to report
Total Property Acquisitions	926	926	0	Sub-total

New Builds				
New Builds	7,800	14,635	6,835	£675k REPROFILE REQUESTED for 25/26 + £7.510m REPROFILE BROUGHT FORWARD
Total New Builds	7,800	14,635	6,835	
Total New Builds Programme	7,800	14,635	6,835	Sub-total
Total Housing Capital Programme Budget Variations	46,252	53,205	6,953	
Projects to be reprofiled			6,835	Projects identified to be deferred to 2025/26
Projects require Budget Allocation			0	Various projects require a budget allocation to be instated. These projects are all financed with use of capital receipts and is not an increase to the overall financing of the programme.
Forecasted Favourable Variance			118	True identified favourable variance for Period 7
			6,953	