

HRA Capital

Period 4

	Budget Latest Approved Budget	Forecast	
	£000's	Forecast Outturn £000's	Under/Over Spend In Year £000's
Various Slipped Repairs Projects 05-06	63	63	-
9/C/00010 Residual Current Device	95	95	-
9/C/00056 Asbestos Management	500	500	-
9/C/00057 Disabled Adaptations	525	525	-
9/C/00058 Heating Replacements	3,500	3,500	-
9/C/00059 Contingency	905	905	-
9/C/00060 Decent Homes Programme	6,149	6,149	-
9/C/00061 Smoke Alarms	350	350	-
9/C/00062 Loft and Cavity Insulation	100	100	-
Various IT Projects and Tenants forum	464	464	-
9/C/00011 Community Alarm Upgrades Equipment	270	20	(250)
Total	12,921	12,671	(250)