

	Prior Year	In Year	Revised	Variance/
	Slippage	Budget	Profiled	Slippage
			Budget	to future
				years
Domestic Heating	20	1,200	1,240	20
Door Entry Systems		100	100	-
Compliance		2,200	1,340	- 860
Fire Safety	1,974	2,200	3,934	- 240
Fire Doors		3,800	3,000	- 800
De gassing of blocks		150	150	-
Lateral Mains	2	750	252	- 500
Lift Replacement		1,500	1,300	- 200
Communal Boilers		1,400	500	- 900
Garages		300	250	- 50
Estate Road Resurfacing	2	500	2,002	1,500
Communal Repairs	151		151	-
Energy Efficiency		500	1,000	500
Voids		3,000	3,000	-
Disabled Adaptations	227	1,200	1,427	-
Insulation	-	1,000	2,000	1,000
Decent Homes Internal		2,950	2,950	-
External Works		11,050	7,000	- 4,050
External Works 2		3,000	1,750	- 1,250
Minor Works	4		4	-
Conversions	271		271	-
Compliance (Asbestos, tanks &	31		31	-
Community Heating Replacem	747		747	-
Windows and Doors Replacem	5		5	-
ESCO	215		215	-
External Fabric	1,169		1,169	-
Prior Years - DH schemes	771		771	-
Contingency/unallocated		800	1,333	533
Improving Existing Stock	5,589	37,600	37,892	- 5,297
Estate Renewal		11,500	11,500	0
New Build		20,000	20,000	0
TOTAL	5,589	69,100	69,392	- 5,297