

Cost Centre	Project	Revised	Actual
		£'000	£'000
P544	Affordable Warmth/Central Heating		
P544 (4601)	Boiler Replacement	0	
P544 (4602)	Heating / Hot Water Systems	0	
P544 (4603)	Insulation programmes	1,330	3,491
P552	Window Replacement		
P552(4613)	Front / Rear Door replacement	356	559
P558	Internal Decent Homes Work		
P558(4604)	Kitchen Replacement	2,088	551
P558(4605)	Bathroom replacement	692	
P558(4606)	Electrical Systems	263	
P559	External Decent Homes Work		
P559(4607)	Roof Replacement	149	
P559(4608)	Structural	598	767
	Decent Homes	5,476	5,368
P516	Winvale Refurbishment	17	0
P541	Garage Improvements	290	201
P548	Mechanical Systems /Lifts	219	416
	Lifts		
P545	Capitalised Repairs		
	Parlaunt Shops-Flat Roof Replacement		
P551	Security & Controlled Entry Modernisation	94	3
P564	Darvills Lane - External Refurbs		
P565	Estate Improvements/Environmental Works	200	233
P569	Replace Fascias, Soffits, Gutters & Down Pipes	634	756
P573	Upgrade Lighting/Communal Areas	872	1,072
P573(4609)	Communal doors	47	
P573(4610)	Balcony / Stairs / Walkways areas	81	
P573(4611)	Paths	65	
P573(4612)	Store areas	57	
	Sheltered / supported upgrades	250	
	Planned Maintenance - Capital	2,826	2,681
P546	Environmental Improvements (Allocated Forum)	200	2
P407	Commissioning of Repairs Manitenance and Investment Contract	945	433

P405	Tower and Ashbourne	1,121	817
P547	Major Aids & Adaptations	450	533
P406	Stock Condition Survey		23
P575	Affordable Homes	8,436	2,170
P779	Britwell Regeneration	1,329	318
		20,782	12,345