

HRA Major Forecast Variance Since Last Reported Position

HRA																													
1.	<p><u>HRA Programme (2020/21: Under spend of £21.46M)</u></p> <p>The Covid 19 outbreak has resulted in almost all planned HRA capital projects being paused for a period by contractors and Housing Operations and the subsequent change in working practices resulting from government guidance has led to an overall review of the existing programme and what it is possible to deliver this financial year under the current restrictions. As a result an under spend been declared and the programme for future years will be re-aligned within the existing resources to pick up this work as required.</p> <p>Projects with major variances as a result of this are:</p> <table border="1"> <thead> <tr> <th>Scheme</th> <th>£M</th> </tr> </thead> <tbody> <tr> <td>Townhill Park Regeneration</td> <td>5.16 F</td> </tr> <tr> <td>Energy Company Obligations - Canberra Towers</td> <td>3.25 F</td> </tr> <tr> <td>Right to Buy - Satisfactory Purchase Scheme</td> <td>2.33 F</td> </tr> <tr> <td>Disabled Adaptations</td> <td>1.06 F</td> </tr> <tr> <td>Lift Refurbishment - Shirley Towers</td> <td>1.04 F</td> </tr> <tr> <td>External Windows and Doors</td> <td>0.90 F</td> </tr> <tr> <td>Albion Towers Heating</td> <td>0.84 F</td> </tr> <tr> <td>Estate Regeneration Woodside/Wimpson</td> <td>0.80 F</td> </tr> <tr> <td>Block Modernisation Programme</td> <td>0.80 F</td> </tr> <tr> <td>Roofing Lot 2 East- Pitched Roofs</td> <td>0.76 F</td> </tr> <tr> <td>Roofing Lot 1 West- Flat Roofs</td> <td>0.71 F</td> </tr> <tr> <td>Total Mobile</td> <td>0.55 F</td> </tr> <tr> <td>Renew Warden Alarm</td> <td>0.50 F</td> </tr> </tbody> </table>	Scheme	£M	Townhill Park Regeneration	5.16 F	Energy Company Obligations - Canberra Towers	3.25 F	Right to Buy - Satisfactory Purchase Scheme	2.33 F	Disabled Adaptations	1.06 F	Lift Refurbishment - Shirley Towers	1.04 F	External Windows and Doors	0.90 F	Albion Towers Heating	0.84 F	Estate Regeneration Woodside/Wimpson	0.80 F	Block Modernisation Programme	0.80 F	Roofing Lot 2 East- Pitched Roofs	0.76 F	Roofing Lot 1 West- Flat Roofs	0.71 F	Total Mobile	0.55 F	Renew Warden Alarm	0.50 F
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