

Section	Project Description	Variances 2010/11	Variances 2011/12	Variances 2012/13	Total
		£000	£000	£000	£000
Decent Homes plus	Decent Homes plus - future schemes	0	-3101	0	-3101
Decent Homes plus	Sheltered Communal Improvement 11/12	0	292	0	292
Decent Homes plus	Cheriton Avenue Land Drain		100	0	100
Decent Homes plus	Heating systems upgrade 11/12	0	350	0	350
Decent Homes plus	Energy Saving Programme 11/12	0	200	0	200
Decent Homes plus	Sheltered self contained conversions 11/12	0	100	0	100
Decent Homes plus	Programme management fees 11/12	0	420	0	420
Decent Homes plus	Mobile Working Programme	-250	0	0	-250
Decent Homes plus	Supported Communal Improvements - Graylings	0	559	0	559
	Sub-total Decent Homes plus	-250	-1080	0	-1330
Decent Homes	Electrical renewal 11/12	0	300	0	300
Decent Homes	Roof replacement 11/12	0	300	0	300
Decent Homes	Structural works 11/12	0	400	0	400
Decent Homes	Decent homes 11/12	0	5408	0	5408
Decent Homes	Disabled adaptations 11/12	0	675	0	675
Decent Homes	No Share Point Reference	0	-7789	52	-7737
	Sub-Total Decent Homes	0	-706	52	-654
Decent Neighbourhoods	Pathway improvements	0	250	0	250
Decent Neighbourhoods	Pleasant View Car Parking	50	0	0	50
Decent Neighbourhoods	DN: E.I.P 11/12	0	200	0	200
Decent Neighbourhoods	Shirley 11/12	0	500	475	975
Decent Neighbourhoods	Decent Homes - future schemes	-80	-1805	-505	-2390
	Sub-Total Decent Neighbourhoods	-30	-855	-30	-915
Estate Regeneration	Estate Regeneration Future Schemes	0	-165	0	-165
Estate Regeneration	Site disposals	60	135	0	195
Estate Regeneration	Major Estate regeneration	70	1400	5000	6470
Estate Regeneration	Further shopping parade regeneration	5	975	975	1955
Estate Regeneration	Other site assembly costs	0	560	0	560
Estate Regeneration	Cumbrian Way - Council Led redevelopment	100	2400	2300	4800
	Sub-Total Estate Regeneration	235	5305	8275	13815
	Other approved changes	-2618	2416	227	25
	Total	-2663	5080	8524	10941