

Scheme	Budget 07-08	Actual 07-08	Variance	Reason
HIGHBURY VALE - PHASE 9	0	6,735	6,735	
HIGHBURY VALE - PHASE 10	940,000	798,413	-141,587	Slipped to 2008/09 - agreed with Council
ASBESTOS REMOVAL	136,300	136,002	-298	
CARE ALARMS	50,000	49,914	-86	
LENTON HIGH RISE FLATS	100,000	95,761	-4,239	
LEEN VALLEY	117,000	0	-117,000	Slipped to 2008/09 - agreed with Council
BULWELL HALL	25,000	15,447	-9,553	
VOID PROPERTIES OVER £5K	4,500,000	4,974,561	474,561	Additional capitalisation - Council decision
UNMODIFIED PROPERTIES	300,000	197,735	-102,265	Slipped to 2008/09 - agreed with Council
CITY WIDE RE-ROOFING	52,860	53,301	441	
ELECTRICAL REPLACEMENT PH1	32,289	33,156	867	
ELECTRICAL REPLACEMENT PH2	160,000	32,377	-127,623	Saving
FENCING PAVING ETC - NORTH	362,375	305,469	-56,906	2006/07 schemes b/f to 2007/08
FENCING PAVING ETC - SOUTH	220,023	250,728	30,705	2006/07 schemes b/f to 2007/08
FENCING PAVING ETC - CENTRAL	151,919	208,620	56,701	2006/07 schemes b/f to 2007/08
FENCING / PAVING 07-08	612,739	515,962	-96,777	C/f request
FENCING / PAVING 07-08 AREA 1	100,379	90,652	-9,727	C/f request
FENCING / PAVING 07-08 AREA 2	79,336	87,149	7,813	C/f request
FENCING / PAVING 07-08 AREA 3	284,310	161,096	-123,213	C/f request
FENCING / PAVING 07-08 AREA 4	67,586	58,835	-8,751	C/f request
FENCING / PAVING 07-08 AREA 5	149,202	122,226	-26,976	C/f request
FENCING / PAVING 07-08 AREA 6	55,007	38,160	-16,847	C/f request
FENCING/PAVING 07-08 AREA 7-8	93,862	101,050	7,188	C/f request
FENCING / PAVING 07-08 AREA 9	57,580	32,960	-24,620	C/f request
DECENT HOMES 05-06 - MEARS	0	-316,281	-316,281	Final account subject to settlement
DECENT HOMES 06-07 - BRAMALL	0	220,380	220,380	Final account subject to settlement
DECENT HOMES 06-07 - LOVELL	0	483,648	483,648	Final account subject to settlement
DECENT HOMES 06-07 - BULLOCK	0	-95,310	-95,310	Final account subject to settlement
DECENT HOMES 2007-08 BRAMALL	3,200,000	3,200,000	0	
DECENT HOMES 2007-08 LOVELL	3,200,000	3,200,000	0	
DECENT HOMES 2007-08 BULLOCK	3,200,000	3,200,000	0	
DECENT HOMES 2007-08 MEARS	3,200,000	3,200,000	0	
DECENT HOMES 2007-2008	200,000	170,414	-29,586	
DECENT HOMES 2007-08 SURVEYS	150,000	138,196	-11,805	
SOUTHCURCH COURT FIRE ALARMS	75,000	39,857	-35,143	
FIRE ALARM UPGRADES	100,000	51,098	-48,902	
HIGHWOOD HOUSE FIRE ALARMS	40,000	36,953	-3,047	
TARRAN BUNGALOW	81,224	81,224	0	
FIRE DAMAGED PROPERTIES	1,000,000	995,561	-4,439	
HIMOS FIRE REGS	385,278	197,307	-187,971	C/f request for £70k, remainder saving
GARAGE STRATEGY	92,730	92,730	0	
HOMEWATCH INSTALLATIONS	100,000	100,815	815	
REPLACEMENT HEATING	1,600,000	1,534,410	-65,590	Saving
VICTORIA CENTRE DOOR ENTRY	0	460	460	
DOOR ENTRY REPLACEMENTS PH2	84,764	77,402	-7,362	
DOOR ENTRY REPLACEMENTS PH3	208,000	188,619	-19,381	
TOTAL	25,564,762	25,163,794	-400,968	

C/f request total 870,350