

Appendix E: 2022-23 Period 6 Forecast Outturn Housing Revenue Account Capital Programme Monitor

Theme	Directorate	Programme	Revised	Actual Amount	Current	Variance
			Budget £ 'm	£ 'm	Forecast £ 'm	Forecast vs Budget £ 'm
Approved Programme New Council 1,000 Homes	HRA	Ocean Block H Redevelopment	0.7	0.0	0.3	(0.4)
		New Supply - GLA Pipeline	24.2	12.3	24.2	(0.1)
		Housing New Supply	35.9	3.7	13.5	(22.3)
		Blackwall Reach	1.1	0.0	0.3	(0.8)
		Housing Capital Pipeline	32.6	0.2	3.1	(29.5)
		HRA S106 Purchases	0.0	0.0	0.0	(0.0)
		New Build (non housing element)	4.5	0.0	2.0	(2.5)
		Rooftops	7.8	0.0	0.2	(7.6)
Approved Programme HRA THH Projects	Place	Public Realm Improvements	2.2	0.1	0.5	(1.7)
Approved Programme Total			109.1	16.4	44.1	(65.0)
Approved Rolling Programme THH	THH	Capital Schemes-Housing	18.4	2.1	14.5	(3.9)
		Decent Homes Backlog Funding	9.6	(1.2)	7.9	(1.7)
Approved Rolling Programme Total			28.0	0.9	22.4	(5.6)
Grand Total			137.1	17.3	66.5	(70.6)