

**Appendix -HRA Slippage report 2022/23 to 2023/24**

Project	HRA Slippage report 2022/23 to 2023/24	HRA Slippage report - Over/underspend	HRA Slippage report 2022/23 to future
Housing Planned Maintenance	0	2,793	0
LIFTS		(320)	
O.T ADAPTIONS		(141)	
VOIDS		(680)	
ASEET MANAGEMENT & CONDENSATION		5	
MECHANICAL SERVICES		1,769	
MINOR WORKS		1,753	
DOMESTIC HEATING AND HOT WATER		12	
MAJOR WORKS		(1,674)	
FIRE PRECAUTION -MAJOR WORK		226	
ELECTRICAL SERVICES		(701)	
FIRE PRECAUTIONS (FST)		425	
CLIMATE WORKS		1,655	
PDHU		464	
Housing Regeneration	(18,323)	400	7,431
Church Street Phase 2		39	
Church Street Phase 2 Acquisitions			5,684
Lisson Arches	294		
Luton Street	27		
Parsons North	661		
Cosway	(1,149)		
Ashbridge	(61)		
Edgware Road/AlmaCantar		7	
Ashmill Street	(183)		
Carlton Dene	375		
Brunel		(128)	
Ebury	(14,667)		
Ebury Acquisitions	(12,606)		
Tollgate Gardens	(265)		
Ebury Bridge Estate Renewal - Phase 2	(838)		
Infills	(1,044)		
Woodchester		(100)	
Warwick Community Hall (WOC)	0		
Churchill Gardens(Pimilico or Darwin house)		577	
Bayswater	0		
Queenspark Court	759		
West End Gate	158		
Cundy St Quarter	(1,000)		
Kemp House/Berwick St		5	
CHURCH STREET- WCH ACQUISITION			1,747
EBURY- WCH ACQUISITION	11,216		
Other Works	(3,092)	0	(11,103)
Contingency			(11,103)
Self Financing	(3,092)		
<b>Grand Total</b>	<b>(21,416)</b>	<b>3,194</b>	<b>(3,672)</b>

**Total Variance** (21,894)