

Appendix 2 Asset KPIs

Area	Capital Component	Total Approved Budget	Year End Projected Costs	Properties on Programme	Completed Properties E/O October	Actual Spend to Date E/O October	Committed Spend E/O October	Average unit cost
MOORLANDS	Bathrooms	£327,000	£369,242	88	28	£133,026	£184,068	£4,750.94
MOORLANDS	Kitchens	£663,000	£640,142	106	50	£285,816	£287,358	£5,716.31
MOORLANDS	Heating	£388,000	£222,114	68	30	£97,287	£151,801	£3,242.92
MOORLANDS	Doors	£55,800	£55,800	37	0	£50	£50	
MOORLANDS	Roofing	£366,000	£422,467	62	16	£103,562	£120,105	£6,472.60
MOORLANDS	Windows	£69,600	£71,000	0	0	£914	£914	
HIGH PEAK	Bathrooms	£66,000	£55,671	18	15	£49,562	£51,130	£3,304.11
HIGH PEAK	Heating	£140,800	£162,840	55	50	£144,585	£154,552	£2,891.70
HIGH PEAK	Kitchens	£476,400	£349,611	83	59	£275,679	£299,743	£4,672.52
HIGH PEAK	Doors	£16,560	£16,560	21	0	£0	£0	
HIGH PEAK	Windows	£156,000	£157,500	63	0	£0	£0	
		£2,725,160	£2,522,947			£1,090,480	£1,249,721	