

PROFILE TO DATE	ACTUAL SPEND 2018/19		APPROVED PROGRAMME 2018/19	PROJECTED OUTTURN 2018/19	VARIANCE AT OUTTURN 2018/19	PROJECT SPONSOR	COMMENTS
£000	£000		£000	£000	£000		
		<b>Youth Offending Service Slippage</b>					
0	0	91 Salisbury Road Boiler Renewal	3	3	0	R Evans	£3k slippage approved via emergency powers for final fee claim.
<b>0</b>	<b>0</b>	<b>Total Youth Offending Service</b>	<b>3</b>	<b>3</b>	<b>0</b>		
		<b>Housing Improvement Programme</b>					
13	13	HRA Internal Works	2,586	2,586	0	M Punter	Maintenance of WHQS.
0	0	HRA External Works	6,460	6,459	1	M Punter	£896k slippage approved via emergency powers to maintain WHQS. Virement of £1k to Digital Highway in Sheltered Accommodation scheme requested.
0	0	Jenner Road	429	429	0	M Punter	£51k slippage approved via emergency powers for structural issues that will require additional work in 2018/19.
0	0	Williams Crescent	274	274	0	M Punter	£98k slippage approved via emergency powers to finalise accounts.
0	0	Emergency Works	378	378	0	M Punter	£78k slippage approved via emergency powers for on-going works at Camrose Court.
8	8	Aids and Adaptations	520	520	0	M Punter	£88k slippage approved via emergency powers for on-going work.
15	15	Common Parts	2,848	2,848	0	M Punter	£98k slippage approved via emergency powers as there were delays with tenders and contractor capacity issues.
336	336	Environmental Improvements	2,440	2,440	0	M Punter	£63k slippage approved via emergency powers for on-going works to the Buttrills Scheme.
65	65	New Build	5,566	5,566	0	M Punter	Holm View phase 1 on site.
6	6	Digital Highway in Sheltered Accommodation	5	6	(1)	M Punter	£5k slippage approved via emergency powers. Rural Community Development Funding. Project runs to June 2018. Virement of £1k from HRA Externals scheme has been requested.
<b>443</b>	<b>443</b>	<b>Total Housing Improvement Programme</b>	<b>21,506</b>	<b>21,506</b>	<b>0</b>		
		<b>Private Housing</b>					
192	92	Disabled Facilities Grant	1,336	1,336	0	B Guy	£186k slippage requested via emergency powers. In the process of issuing grants.
0	0	Castleland Renewal Area	16	16	0	B Guy	£16k slippage approved via emergency powers to complete works at Gladstone Gardens.
0	0	Penarth Renewal Area	11	11	0	B Guy	£11k slippage approved via emergency powers to pay final invoices.
<b>192</b>	<b>92</b>	<b>Total Private Housing</b>	<b>1,363</b>	<b>1,363</b>	<b>0</b>		
<b>635</b>	<b>535</b>	<b>COMMITTEE TOTAL</b>	<b>22,872</b>	<b>22,872</b>	<b>0</b>		