

	APPROVED PROGRAMME 2017/18 £000	ACTUAL SPEND 2017/18 £000	VARIANCE AT OUTTURN 2017/18 £000	PROJECT SPONSOR	COMMENTS
<b>Youth Offending Service</b>					
91 Salisbury Road Boiler Renewal	48	45	3	R Evans	Scheme complete. Requested slippage of £3k via emergency powers for Property fees.
Electrical Rewires to Social Services Properties	1	11	(10)	R Evans	Scheme complete. Overspend funded from a contribution from revenue and the underspend on the Southway Electrical Upgrade scheme.
<b>Total Youth Offending Service</b>	<b>49</b>	<b>56</b>	<b>(7)</b>		
<b>Housing Improvement Programme</b>					
WHQS Internals	717	631	86	M Punter	Work complete. New budget available in 2018/19.
WHQS Externals	10,337	9,540	797	M Punter	On-going works to Walls & Repointing that have been delayed due to adverse weather. £896k slippage requested via Emergency Powers.
Jenner Road	215	164	51	M Punter	Structural issues identified that will require additional work in 2018/19. £51k slippage requested via Emergency Powers.
Clive Place	39	52	(13)	M Punter	Overspend funded from revenue.
St Lukes	81	85	(4)	M Punter	Overspend funded from revenue.
St Pauls	51	52	(1)	M Punter	Overspend funded from revenue.
Williams Crescent	101	4	97	M Punter	Final account is being agreed with contractor. £98k slippage requested via Emergency Powers.
Emergency Works	331	109	222	M Punter	Work on-going at Comrose Court. £78k slippage requested via Emergency Powers.
Aids and Adaptations	413	325	88	M Punter	On-going works. £88k slippage requested via Emergency Powers.
Regeneration	196	113	83	M Punter	Scheme Complete.
Common Parts	475	377	98	M Punter	Delays with tenders and contractor issues means the work will be pushed back to 2018/19. £98k slippage requested via Emergency Powers.
Environmental Improvements	2,605	2,239	366	M Punter	Work on-going on the Buttrills Scheme. £63k slippage requested via Emergency Powers.
New Build	665	493	172	M Punter	Francis Road scheme less than initially budgeted.
Digital Highway in Sheltered Accommodation	32	19	13	M Punter	Part funded grant scheme. Scheme will continue into 2018/19. Slippage of £5k requested via emergency powers.
ICF - Longmeadow Court Reablement Units	141	155	(14)	M Punter	Overspend funded from revenue.
<b>Total Housing Improvement Programme</b>	<b>16,399</b>	<b>14,358</b>	<b>2,041</b>		
<b>Private Housing</b>					
Disabled Facilities Grant	1,350	1,164	186	B Guy	Requested slippage of £186k to continue the process of issuing grants.
ENABLE Funding	149	150	(1)	B Guy	Grant funding. Scheme complete. Overspend funded by a revenue contribution.
Castleland Renewal Area	263	247	16	B Guy	Requested slippage of £16k via emergency powers to complete works at Gladstone Gardens.
Penarth Renewal Area	161	63	98	B Guy	Requested slippage of £11k via emergency powers to settle final account.
<b>Total Private Housing</b>	<b>1,923</b>	<b>1,624</b>	<b>299</b>		
<b>COMMITTEE TOTAL</b>	<b>18,371</b>	<b>16,038</b>	<b>2,333</b>		