

2010/2011 CAPITAL PROGRAMME OUTTURN
ANALYSIS OF SIGNIFICANT SLIPPAGE

Scheme	Division	Amount of Slippage	Reason for Slippage
		£'000	
Playground Improvements	CS	63	Works progressing at Banks and Mossy Lea Play Areas with completion expected Summer 2011.
Stanley Coronation Park	CS	90	Work has been tendered for and is due to commence Summer 2011.
CCTV (Camera Upgrade)	CS	220	This is a three year project that will now commence in 2011/2012.
Corporate Property Investment Programme	Prop Svcs	260	Roofing and construction works delayed due to adverse weather conditions and now nearing completion. Ongoing servicing, testing & remedial works are demand led and will be completed in 2011/12 as required.
Empty Homes Initiative	Hsg Priv	100	Delay pending Government decision on dealing with empty properties. This advice is expected to be available in Autumn 2011.
Housing Renewal Grants/Loans	Hsg Priv	128	A Cabinet report in March approved the suspension of the scheme pending a 12 month review following slow take up of loans.
Disabled Facilities Grants	Hsg Priv	79	Fully committed with some approvals being carried forward into the new financial year.
Clearance Programme	Hsg Priv	208	Purchases at Lime Court and Firbeck are slowly progressing and are dependent on settlement values.
Affordable Housing	Hsg Priv	216	A report to Cabinet in March approved the seeking of expressions of interest from Registered Providers for the future options on Affordable Housing over the medium term.
Sheltered Housing Upgrades	Hsg Pub	52	Tendering difficulties and subsequent late contractor commencing on site.
Environmental Improvements	Hsg Pub	52	Tenant proposals are awaited before the Environmental Improvement Programme can be finalised.
Energy Efficiency Programme	Hsg Pub	60	Programme substantially complete but slipped due to delays in obtaining appropriate external funding.
Elmstead Regeneration	Hsg Pub	1,234	Various technical delays have meant that the Elmstead Programme will now be completed in 2011/2012.