

**2012/2013 CAPITAL PROGRAMME OUTTURN
ANALYSIS OF SIGNIFICANT SLIPPAGE**

Scheme	Amount of Slippage	Reason for Slippage
	£'000	
ICT Development Programme	68	Various ongoing ICT schemes that will be completed in the next financial year.
Parishes Children's Play	163	New schemes introduced late in the financial year that will be progressed in 2013/2014.
Playground Improvements	55	Incomplete site works at the end of the year.
Replacement CCTV Suite - (Camera Upgrade)	102	Works incomplete at 31st March and rolled forward to 2013/2014.
Empty Homes Initiative	100	Discussions with possible partners have proved to be unsuccessful so far.
Disabled Facilities Grants	115	Budget committed for grants at 31st March but not paid until early 2013/2014.
Affordable Housing	150	Partnership arrangement awaiting planning application approval before scheme can progress.
Corporate Property Investment Programme	85	Delays on various projects including: the demolition of Westec House, Public Convenience refurbishments, Civic Hall boiler replacement, and memorial works.
Sheltered Housing/Cat II Upgrades	109	Delays with the installation of the new biomass heating scheme at Oakgate Close has meant that completion had to be deferred and will now be undertaken within the new financial year.
Environmental Improvements	152	Delays in obtaining tenant proposals have meant this programme will now be undertaken in the new financial year.
Windows and Doors	1,104	Issues with sub-contractors and adverse weather have prevented the external rendering from being completed in year. This will now complete within the new financial year.
Energy Efficiency Works	366	Delays due to issues relating to the installation of new gas supplies along with delays in the delivery of the new biomass heating plant. The Programme is due to complete early in the new year.
Structural Works to Properties	60	Delays due to adverse weather on the external rendering programme which will now complete in the new financial year.
Professional Fees	83	On-going Programme that is fully committed at the end of the financial year but will be expended in the new year.
Communal Areas	107	Awaiting finalisation of Programmes.
General Contingency	264	Contingency to cover works of a capital nature that are carried out at a time of void repairs that has not been called upon in year.