

APPENDIX 4 - CAPITAL PROGRAMME MONITORING - MONTH 6

| Directorate | Housing/ Non-Housing | Scheme | Original Budget £m | M12 2021/22 Slippage £m | Current Budget £m | Forecast Outturn £m | Variance to Budget £m | Spend to Date MONTH 6 £m | Reason for Variance | Explanation of Variance |
|-------------|----------------------|---|--------------------|-------------------------|-------------------|---------------------|-----------------------|--------------------------|-------------------------|---|
| CLS | Non-Housing | Adventure Playgrounds - Cornwallis Adventure Playground | 0.218 | 0.036 | 0.254 | 0.758 | 0.504 | 0.130 | Other | Recent fire at Cornwallis - likely to lead to delays and substantial cost increase to be mitigated via insurance claims. Project initially anticipated to be completed by Jan '23. |
| CLS | Non-Housing | Adventure Playgrounds - Martin Luther King | 0.124 | 0.119 | 0.243 | 0.467 | 0.224 | 0.079 | Other | Contractors on sit - expect completion by Feb '23. |
| CLS | Non-Housing | Adult Social Care | 0.000 | 0.227 | 0.227 | 0.227 | 0.000 | 0.177 | No Current Variance | Multiple projects at various stages |
| CLS | Non-Housing | Early Years and Children's Centres | 0.185 | 0.116 | 0.301 | 0.301 | 0.000 | 0.000 | No Current Variance | As below |
| CLS | Non-Housing | Early Years Capital | 0.332 | 0.239 | 0.571 | 0.571 | 0.000 | 0.104 | No Current Variance | Includes some kitchen compliance works which are due to complete by end of Summer. |
| CLS | Non-Housing | Primary Schools Condition Schemes/Schools Modernisation SEN | 1.780 | 0.193 | 1.973 | 1.973 | 0.000 | 0.301 | No Current Variance | Projects at various stages. Kitchen and Windows / Fabric works are due to be completed by the end of summer. New schemes are also going through the budget allocation process via schools forum etc. |
| CLS | Non-Housing | Schools - Schools Condition Schemes | 2.278 | 1.066 | 3.344 | 2.780 | (0.564) | 1.063 | No Current Variance | In progress. Projects are various stages. New schemes to go through the budget allocation process via schools forum etc. Slippage reported on new window schemes. Tender returns have come in over budget. Currently on hold, to be rescope building in decarbonisation element. |
| CLS | Non-Housing | Schools Major Works | 0.000 | 0.133 | 0.133 | 0.133 | 0.000 | 0.034 | No Current Variance | In Final Accounts |
| CLS | Non-Housing | Schools - Tufnell Park School Expansion | 0.688 | 0.021 | 0.709 | 0.709 | 0.000 | 0.000 | No Current Variance | In Final Accounts, some disputes to be resolved but asset in use. |
| CLS | Non-Housing | Toffee Park & Radnor St Gardens | 1.828 | 0.122 | 1.950 | 0.100 | (1.850) | 0.001 | Reprofiling - Non CV-19 | Reporting slippage as project currently on hold. Delays in getting the brief finalised. Spend expected from October (work on design to start but not expected to complete this financial year. Therefore construction is expected to start next year. |
| CLS | Non-Housing | Enhanced Special Needs Provision | 1.743 | 0.000 | 1.743 | 1.743 | 0.000 | 0.000 | No Current Variance | Funding mainly for NRC Elthorne. Options being reviewed to advance decarbonisation on this project to secure Salix funding |
| CLS | Non-Housing | Packington Nursery Expansion | 0.180 | 0.000 | 0.180 | 0.180 | 0.000 | 0.000 | No Current Variance | At early phase of project. Expect to have further scoping over the next few months. |
| CLS | Non-Housing | The Zone Youth Club - Refurbishment and Reconfiguration | 0.128 | 0.000 | 0.128 | 0.128 | 0.000 | 0.000 | No Current Variance | New project - project still being scoped. |
| CLS | Non-Housing | Enhanced Children's Residential Provision | 0.526 | 0.000 | 0.526 | 0.526 | 0.000 | 0.000 | No Current Variance | |
| CLS | Non-Housing | Lift Building Development | 0.550 | 0.000 | 0.550 | 0.550 | 0.000 | 0.000 | No Current Variance | Isledon have been given "licence to alter". LBI will transfer a lump sum for the works. Isledon are liable for any increase in costs. Project is at early feasibility stages |
| CLS | Non-Housing | Finsbury Leisure Centre Redevelopment | 0.858 | 0.143 | 1.001 | 1.001 | 0.000 | 0.842 | No Current Variance | The programme is currently in RIBA stage 2. Viability assessment is being worked up with the design team. A position is expected by early September |
| CLS | Non-Housing | Libraries - Islington Museum and Local History Centre | 0.200 | 0.100 | 0.300 | 0.150 | (0.150) | 0.000 | No Current Variance | Subject to planning conditions, this project is anticipated to be delivered by July 2023. |
| CLS | Non-Housing | Libraries - South Library | 0.200 | 0.107 | 0.307 | 0.307 | 0.000 | 0.000 | No Current Variance | |
| CLS | Non-Housing | Libraries - West Library | 0.100 | 0.127 | 0.227 | 0.227 | 0.000 | 0.283 | No Current Variance | Part of "We are Cally". Delayed start but expected to complete this year. |
| CLS | Non-Housing | Libraries Modernisation | 0.150 | 0.029 | 0.179 | 0.179 | 0.000 | 0.002 | No Current Variance | |
| CLS | Non-Housing | Compliance and Modernisation | 3.410 | 0.740 | 4.150 | 3.422 | (0.728) | 1.577 | Other | Budget to be transferred to Adventure Playgrounds |
| CLS | Non-Housing | Whittington Park Hocking Hall Community Centre Phase 1 | 1.346 | (0.112) | 1.234 | 1.234 | 0.000 | 0.572 | No Current Variance | Projected to budget but the project is at risk of overspend due to delays from variations in the contract. Pre-lim costs to be reviewed at which point revised costs will be know. Project is still anticipated to complete this financial year (delayed from a September finish). |

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| CLS | Non-Housing | Mildmay Library | 0.450 | 0.000 | 0.450 | 0.450 | 0.000 | 0.019 | Other | The projects team is still awaiting confirmation on the project brief from the Fairer Together team and the Library Services. Subject to clarification from the Energy Team on their Net Zero Carbon requirements for this site, the budget for this project could rise further. |
| CLS | Non-Housing | Holly Hall | 0.550 | 0.000 | 0.550 | 0.550 | 0.000 | 0.004 | Other | Due to the extreme dilapidations of this building that it will need substantial refurbishment works carried out to it plus the project team do not have a defined project brief from the Fairer Together team relating to how they wish Holly Hall to be reconfigured. |
| CLS | Non-Housing | Future Work Phase 2 | 1.631 | 0.000 | 1.631 | 1.631 | 0.000 | 0.243 | No Current Variance | On track. Works in conjunction with Transformation (revenue) project |
| CLS | Non-Housing | CWB Small S106/CIL Schemes | 0.066 | 0.000 | 0.066 | 0.066 | 0.000 | 0.000 | No Current Variance | Allocated to a number of projects. Expected to spend in full. |
| CLS | Non-Housing | Laycock Street | 0.000 | 0.233 | 0.233 | 0.233 | 0.000 | 0.019 | No Current Variance | On track and in progress. Works expected to start from October |
| CLS | Non-Housing | GGF Affordable Work Space | 0.000 | 0.300 | 0.300 | 0.300 | 0.000 | 0.015 | No Current Variance | Construction started. Expected to complete before end of the year |
| CLS | Non-Housing | Vorley Road Library | 0.200 | 0.000 | 0.200 | 0.200 | 0.000 | 0.000 | No Current Variance | |
| Environment | Non-Housing | Bunhill Energy Centre Phase 2 | 0.000 | 0.578 | 0.578 | 0.578 | 0.000 | 0.190 | No Current Variance | |
| Environment | Non-Housing | Corporate CCTV Upgrade | 2.200 | 1.154 | 3.354 | 1.000 | (2.354) | 0.116 | Reprofiling - Partly CV-19 | This scheme is to move cameras from Analogue to HD. The network upgrade will deliver later because of the need to end the contract with wireless LAN which we were initially unaware of. Our supplier estimate this could take up to a year to do this which delays the improvements and installation of new cameras. There is a programme of incremental upgrades which are occurring now - the budget will be reprofiled to 23/24. |
| Environment | Non-Housing | Chapel Market | 1.133 | 0.009 | 1.142 | 0.167 | (0.975) | 0.041 | Reprofiling - Non CV-19 | Chapel Market Inclusive Economy Project (CMIEP) is a masterplan for the enhancement of an existing affordable, diverse and inclusive market. Currently in design phase and has been reforecasted to reflect revised project plan with construction works to occur in 23/24. |
| Environment | Non-Housing | Council Building Renovation (Special Projects) Repairs and Renewal of Council Buildings | 0.025 | 0.097 | 0.122 | 0.122 | 0.000 | 0.151 | No Current Variance | This is a programme that covers the WRC Reorganisation Project. This works was previously partially completed however due to quality issues it had to be recommissioned with the original contractor supplying credit notes to remedy this. This is currently being recommissioned. |
| Environment | Non-Housing | Highways - Highways | 1.400 | 0.049 | 1.449 | 1.449 | (0.000) | 0.356 | No Current Variance | This scheme is part of the rolling programme to maintain highways and corresponding infrastructure assets. This will be spent in year. |
| Environment | Non-Housing | Environment Small S106/CIL Schemes | 0.128 | 0.000 | 0.128 | 0.128 | 0.000 | - | Other | Included in S106 schemes. |
| Environment | Non-Housing | Energy - Retrofitting Existing Council Buildings | 0.500 | 0.000 | 0.500 | 0.500 | 0.000 | - | No Current Variance | See above |
| Environment | Non-Housing | Greening the Borough | 0.500 | 0.000 | 0.500 | 0.340 | (0.160) | - | No Current Variance | This project is to develop and deliver a community led and maintained, long-term, large scale, borough wide, innovative programme, for the greening of the wider public realm across highways, cycleways, housing and parkland assets. Currently we are wrapping up the feasibility to create a draft programme for approval for public announcement at the end of July. Following this the projects will be split into type and duration and the first phase will be delivered March 23. Details on the types of project, geography and duration will follow, which will then inform projected spend. |
| Environment | Non-Housing | Street Lighting - LED upgrades | 0.060 | 0.020 | 0.080 | 0.080 | 0.000 | - | No Current Variance | Programme to upgrade street lighting to LED - to be completed in year. |

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| Environment | Non-Housing | Clerkenwell Green | 1.717 | 0.000 | 1.717 | 0.867 | (0.850) | 0.015 | No Current Variance | This is a scheme to deliver public realm improvements in Clerkenwell Green, which will benefit pedestrians and cyclists and increase public space here by 62%. The scheme will remove most through traffic and all parking to transform the Green and work to engage with local communities and celebrate the area's heritage. The project currently is in design stage, with both the heritage interpretation and public realm works to commence in 22/23. Works to St James Church Open Space were granted planning consent in Spring 2022, which should be on site in September 2022. |
| Environment | Non-Housing | Energy - LED Lighting Upgrades | 0.333 | 0.000 | 0.333 | 0.333 | 0.000 | - | No Current Variance | The Energy schemes budgets (LED Upgrades, Retrofitting Existing Council Buildings & Solar Panels on Corporate Buildings) have been utilised to undertake a retrofit for the Waste and Recycling Centre & New River College with additional funding from the Public Sector Decarbonisation Scheme. To be spent in year |
| Environment | Non-Housing | Energy - Solar Panels on Corporate Buildings | 0.333 | 0.000 | 0.333 | 0.333 | 0.000 | - | No Current Variance | See above |
| Environment | Non-Housing | Energy Services | 0.251 | 0.000 | 0.251 | 0.000 | (0.251) | - | Other | Related to GHG LAD1A scheme which was completed in 2021/22 - to be removed |
| Environment | Non-Housing | GreenSCIES | 0.000 | 0.232 | 0.232 | 0.232 | 0.000 | 0.048 | No Current Variance | The aim of this project is to contribute to the Council's Net Zero Carbon agenda but also to test a commercial delivery model that will allow the Council to deliver large capital projects with a reduced financial risk. The project will be the first of its kind and will allow the expansion of the heat networks in the south of the Borough. Feasibility studies currently occurring in year. |
| Environment | Non-Housing | Greenspaces - Barnard Park Renewal | 1.441 | 0.000 | 1.441 | 0.175 | (1.266) | 0.011 | No Current Variance | This is a scheme to update the park and add a new building and football pitch. Currently on hold due to increased forecasted costs of the build. Planning approval was granted in March 22. In technical design stage and due to initial invitation to tender for a contractor. Construction to occur in 23/24. There is a funding pressure of £1.5m for this scheme which is being reviewed. |
| Environment | Non-Housing | Greenspaces - Bingfield Park (including Crumbles Castle legacy) | 0.408 | 0.001 | 0.409 | 0.039 | (0.370) | 0.028 | No Current Variance | Enhancements to Bingfield Park including improved, more welcoming entrances and planting, enhanced sports facilities and new play equipment. Designs have been approved - scheme is going out to tender. |
| Environment | Non-Housing | Greenspaces - Park Improvements | 0.192 | 0.075 | 0.267 | 0.060 | (0.207) | - | No Current Variance | Park improvements including Highbury Fields Sports Pitch. As well generating income the pitches play a key role in maintaining and improving the physical and mental health of the community by providing quality year round facilities for physical activity |
| Environment | Non-Housing | Greenspaces - Highbury Bandstand/Highbury Fields | 0.455 | 0.000 | 0.455 | 0.120 | (0.335) | 0.063 | No Current Variance | Completion of works to café and toilets and funding for Christ Church to accommodate a stay & play service. This will protect under 5 stay and play provision, improves the provision of toilets and aims to make the building as energy efficient as possible to support the Council's zero carbon 2030 target. There is a £484k budget pressure gap. 22/23 expenditure relates to planning and demolition costs. |
| Environment | Non-Housing | Greenspaces - New River Walk | 0.371 | 0.032 | 0.403 | 0.300 | (0.103) | 0.023 | No Current Variance | Repairs to the lining of the watercourse, bridge and other associated features, improving bio-diversity and safety and reducing water loss in support of Islington's Biodiversity Action Plan. |
| Environment | Non-Housing | Greenspace - Other | 0.000 | 0.112 | 0.112 | 0.112 | 0.000 | 0.085 | No Current Variance | |

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| Environment | Non-Housing | Greenspaces - Woodfall Park Improvements | 0.433 | 0.000 | 0.433 | 0.433 | 0.000 | 0.026 | No Current Variance | Playground improvements to improve the pitch, replace playground surfacing and play equipment, replace site furniture, soft landscaping and tree works and installation of electricity and water point for events. Works to start mid to late October |
| Environment | Non-Housing | Leisure - Cally Pool | 0.250 | 0.000 | 0.250 | 0.000 | (0.250) | - | No Current Variance | This is a scheme to repair and replace the roof for Cally Pool. Currently this project is on hold while options are taken for the future of site and leisure centre. Options appraisal sitting with members currently, which will then need to go to planning, as such this scheme will be slipped to 23/24. |
| Environment | Non-Housing | Leisure - Leisure repairs/modernisation | 0.190 | (0.146) | 0.044 | 0.204 | 0.160 | (0.095) | Reprofiling - Non CV-19 | Two projects have been agreed for 2022/23. These are to change the gym layouts at Highbury & ITC leisure centres. Commenced work in August with a October completion date - invoices to be paid at completion. |
| Environment | Non-Housing | Leisure - Sobell Leisure Centre | 0.000 | 0.445 | 0.445 | 0.045 | (0.400) | 0.002 | No Current Variance | Project to replace the Sobell Leisure Centre. Project management company has been appointed and the roof works have commenced. Currently on track |
| Environment | Non-Housing | Leisure - Tufnell Park all-weather pitch | 0.385 | 0.011 | 0.396 | 0.050 | (0.346) | - | No Current Variance | Conversion of the current grass football pitch to a grass hybrid pitch which will allow for more year round play and greater flexibility around the use of the space for a range of sporting activities. |
| Environment | Non-Housing | People Friendly Streets - Liveable Neighbourhoods | 1.500 | 0.000 | 1.500 | 0.554 | (0.946) | - | Reprofiling - Non CV-19 | Members have asked for extensive consultation prior to implementation and this will take place during 22/23 with delivery starting 23/24. These are all large areas with complex road networks making delivery more difficult. In year spend is focused on delivering 4 Liveable neighbourhoods and project management is resourced and underway. |
| Environment | Non-Housing | People Friendly Streets - Low Traffic Neighbourhoods | 1.153 | 0.485 | 1.638 | 0.975 | (0.663) | 0.180 | Reprofiling - Non CV-19 | The pace of delivery of LTNs has changed as per exec decision in October 2021. This accounts for a change in member priorities with more of an emphasis on consultation and engagement prior to implementation. Work is underway for many of the 4 new LTNs with consultation due to take place in 22/23 with delivery in 23/24. Further decisions are required to make 7 already implemented LTNs permanent as a new trial was needed for blue badge exemptions - this required additional monitoring and decision making further delaying the implementation of new LTNs |
| Environment | Non-Housing | Public Realm - Fortune Street Area | 0.592 | 0.000 | 0.592 | 0.592 | 0.000 | - | No Current Variance | The scheme will involve the development of a Fortune Street masterplan incorporating the enhancement of Fortune Street to make the street more pedestrian friendly, greener and to integrate the park with the wider neighbourhood. This will improve physical and health opportunities and access to nature. |
| Environment | Non-Housing | Public Realm - Kings Square Shopping Area Public Space | 0.597 | 0.000 | 0.597 | 0.131 | (0.466) | - | Reprofiling - Non CV-19 | Community driven public realm improvement project as part of public realm improvement plan. Will improve the space outside the shops to encourage community use of the space (e.g. to socialise). Opportunity for public realm feature (e.g. play equipment, public art or other) to act as a focal point. Project manager now assigned to scheme. Project has changed wards from Bunhill to St Peters and Transport projects team will drive project forward this year with design and consultation taking place with construction to occur in 23/24. |

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| Environment | Non-Housing | Public Realm - St Johns Street Public Realm Improvements | 0.250 | 0.000 | 0.250 | 0.050 | (0.200) | - | Reprofiling - Non CV-19 | Public realm improvements and pedestrian and cycling safety measures - proposal includes reallocation of road space to pedestrians and traffic management changes to reduce non-local traffic. Project linked to Farringdon Station which will have 140,000 passengers a day when Crossrail opens. Project moved to Transport project team. Complex project which requires scaling down from original £4m budget to be reforecast as a smaller scheme to be designed in 22/23 (due to a suspension of a TfL bid). Cost for 22/23 is going to be undertaken by public design consultants for a revised design. Invitation to tender will be submitted by the end of September with a view for consultants to begin in mid October. |
| Environment | Non-Housing | Recycling Site Improvement | 0.150 | 0.035 | 0.185 | 0.185 | 0.000 | 0.025 | No Current Variance | |
| Environment | Non-Housing | School Streets | 0.400 | 0.193 | 0.593 | 0.340 | (0.253) | 0.064 | No Current Variance | A scheme to implement temporary street closures to become a pedestrian and cycle zone during the school's opening and closing times to reduce congestion and pollution at the school gates as well as make it easier and safer for children to get to and from school. Schemes to be completed in year. Year to date Ambler and Canonbury improvements completed in June 2022. |
| Environment | Non-Housing | Traffic & Parking - T&E Cycle Schemes | 0.450 | (0.014) | 0.436 | 0.436 | (0.000) | 0.007 | No Current Variance | Borough-wide cycle parking and cycle hangars to provide secure cycle storage (especially for residents without domestic or garden space) to overcome a major barrier for new and continuing cyclists. Significant additional investment in the bike hangar programme to reduce the waiting list, and contribute to our Net Zero 'Vision 2030' strategy and improve Air Quality. |
| Environment | Non-Housing | Traffic & Parking - T&E EV Charging Points | 0.160 | 0.131 | 0.291 | 0.291 | (0.000) | - | No Current Variance | A programme to install a number of EV charging points for the public across the borough. Currently site assessments and consultation in progress. This scheme is in place and on track to spend to budget. |
| Environment | Non-Housing | Traffic & Parking - T&E Safety Schemes | 0.500 | 0.762 | 1.262 | 1.262 | 0.000 | 0.120 | Reprofiling - Non CV-19 | Borough-wide safety and corridor schemes - support of People Friendly Streets programme by delivering walking and cycling improvements on main roads. Forecasted underspend will be partially offset by overspend in T&E Enforcement / Parking. |
| Environment | Non-Housing | Traffic & Parking - T&E Traffic Enforcement/Parking | 0.300 | 0.017 | 0.317 | 0.317 | (0.000) | 0.043 | Reprofiling - Non CV-19 | Borough-wide traffic enforcement and parking schemes, including dedicated disabled bay scheme and other accessibility improvements across the borough. Forecasted overspend will be offset by underspend in T&E Safety Schemes. |
| Environment | Non-Housing | Tree Planting Programme | 0.210 | 0.000 | 0.210 | 0.210 | 0.000 | - | No Current Variance | Borough wide tree planting programme linked to outcome of tree canopy cover assessment and subsequent tree planting strategy. This will increase the canopy cover, amenity and climate change resilience of the borough. |
| Environment | Non-Housing | Vehicle fleet electrification (infrastructure) | 2.375 | 1.498 | 3.873 | 2.390 | (1.483) | 0.616 | Reprofiling - Partly CV-19 | Project to increase EV infrastructure in the waste site in Caledonian road. Contractor has started works however there are increased lead times on core supplies, with items increasing from a 10 week lead time to a 20 week lead time. Fleet team are looking into other options for equipment that may expedite lead times. Budget to be reprofiled. |
| Environment | Non-Housing | Vehicle Replacement | 4.000 | (0.520) | 3.480 | 3.480 | 0.000 | 0.821 | No Current Variance | Rolling replacement programme for council vehicles to be spent in year. |

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| Environment | Non-Housing | Wray Crescent Cricket Pavilion | 0.139 | 0.000 | 0.139 | 0.040 | (0.099) | 0.022 | No Current Variance | 22/23 spend relates to seeking planning permission and design fees. There is a budget pressure of £442k for 23/24 linked to this scheme. |
| | | TOTAL NON-HOUSING | 45.202 | 9.195 | 54.397 | 40.016 | (14.380) | 8.423 | | |
| Housing | Housing | Housing Revenue Account Major Works and Improvements | 45.500 | (1.864) | 43.636 | 41.440 | (2.196) | 13.680 | Reprofiling - Non CV-19 | The following are the main MWs prog. movements: - Net Slippage of £1.6m in respect of the Cyclical Imp. Prog. (against a budget of £21m) arising primarily as a result of planning delays, the repackaging/re-phasing of projects & awaiting the necessary accreditation required to access the social Hsg decarbonisation fund - anticipated slippage in respect of the ventilation prog. & S106 projects totalling £2.2m offset by accelerated spend in respect of the communal & front entrance doors prog £1m and growth in respect of reception centre upgrades totalling £1m |
| Housing | Housing | HRA Current New Build Programme - General Fund Open Market Sales Units | 16.139 | 3.244 | 19.383 | 11.830 | (7.553) | 4.822 | Reprofiling - Partly CV-19 | Slippage has arisen in part due to unforeseen on site events but is primarily driven by global inflationary pressures either delaying contract award or creating supply chain issues/labour shortages which is impeding productivity and progress on site |
| Housing | Housing | HRA Current New Build Programme - HRA Social Rented Units | 54.984 | 11.050 | 66.034 | 40.304 | (25.730) | 16.426 | Reprofiling - Partly CV-19 | |
| Housing | Housing | HRA Pipeline New Build Programme - General Fund Open Market Sales units | 7.584 | 0.000 | 7.584 | 1.948 | (5.636) | 0.575 | Reprofiling - Partly CV-19 | |
| Housing | Housing | HRA Pipeline New Build Programme - HRA Social Rented Units | 11.884 | 0.000 | 11.884 | 3.052 | (8.832) | 0.902 | Reprofiling - Partly CV-19 | |
| Housing | Housing | Property Acquisitions | 32.016 | 4.221 | 36.237 | 36.237 | 0.000 | 15.251 | No Current Variance | Total purchases over 21-22 & 22-23 = 140 Budget £57.421m - purchases in 21-22 = 57 so a bal. of 83 remaining to be purchased by 310323 - actual to date 22-23 relates to 39 purchases however there are at least 10 further purchases completed in Sept22 not yet recorded on the ledger leaving a further 34 properties to be purchased in 22-23 |
| Housing | Housing | Retrofitting Existing Council Housing Stock-Pilots | 0.500 | 0.000 | 0.500 | 0.000 | (0.500) | 0.000 | Underspend | Expenditure against this budget is subject to carbon offset grant being available - not as yet confirmed. There is no funding in the HRA for this project. |
| | | TOTAL - HOUSING | 168.607 | 16.651 | 185.258 | 134.811 | (50.447) | 51.656 | | |
| | | TOTAL - CAPITAL PROGRAMME | 213.809 | 25.846 | 239.655 | 174.827 | (64.827) | 60.079 | | |