

Housing Capital Programme & Project Performance

Period 9 update

Budget:	£42.2m
Probable Outturn:	£35.7m
Spend to Date:	£22.3m
Forecast Spend:	£36.4m
Forecast Variance:	£0.6m
Date:	Period 9 (31 Dec 2013)

Key issues Overview:	<ul style="list-style-type: none"> • Forecast spend will be within the resource provision for this financial year • These major projects will slip within the programme; <ul style="list-style-type: none"> ○ Kilbowie Court MSF CUP, due to necessary scrutiny of projected cost plans to ensure cost efficiencies ○ New Build programme Central Bellsmyre, due to the delay in the progress of works ○ Structural Repairs Silverton, initial feedback has suggested that the tender will return in excess of budget requiring further consideration and instruction from senior officers on how to proceed.
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