

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
OVERALL PROGRAMME SUMMARY

MONTH END DATE 31 October 2019

PERIOD 7

Project Status Analysis	Project Life Status Analysis				Current Year Project Status Analysis			
	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status	Number of Projects at RAG Status	% Projects at RAG Status	Spend to Date £000	% Project Spend at RAG Status
Red Projects are forecast to be overspent and/or experience material delay to completion	5	20.0%	12,565	28.7%	5	20.8%	6,543	32.3%
Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	2	8.0%	7,283	16.6%	2	8.3%	2,426	12.0%
Green Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	18	72.0%	23,949	54.7%	17	70.8%	11,266	55.7%
TOTAL EXPENDITURE	25	100%	43,797	100%	24	100%	20,235	100%

Project Status Analysis	Project Life Financials				Current Year Financials					
	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Budget £000	Spend to Date £000	Forecast Spend £000	Forecast Variance £000	Re-Phasing £000	Over/ (Under) £000
Red Projects are forecast to be overspent and/or significant delay to completion	116,869	12,565	116,869	0	40,464	6,543	28,500	(11,964)	(12,207)	243
Amber Projects are either at risk of being overspent and/or delay in completion (although this is unquantifiable at present) or the project has any issues that require to be reported at this time	12,700	7,283	12,400	0	2,800	2,426	2,800	(0)	0	(0)
Green Projects are on target both in relation to overall budget and the forecast stages in the project life cycle and no issues are anticipated at this time	79,210	23,949	79,210	0	19,052	11,266	19,052	0	0	0
TOTAL EXPENDITURE	208,779	43,797	208,479	0	62,316	20,235	50,352	(11,964)	(12,207)	243
TOTAL RESOURCES	208,779	43,797	208,479	300	62,316	20,235	50,352	11,964		
NET EXPENDITURE	0	0	0	300	0	0	0	0		

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT RED STATUS

APPENDIX 4

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1 Doors/window component renewals						
Project Life Financials	9,000	1,514	17%	9,000	0	0%
Current Year Financials	2,148	662	31%	1,500	(648)	-30%
Project Description	Doors/Windows Component Renewals					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Programme behind target. Windows supply is now meeting expectations, fitting team now needs to catch up with programme which had dropped due to materials availability. Building Services are confident they will catch up. Building Services Manager is aware of the required increased efforts over the second half of the year.						
Mitigating Action						
Building Services to focus on labour resources to catch up with programme, % against target is increasing monthly and needs to continue.						
Anticipated Outcome						
Tentatively projected to complete as planned and meet spend targets.						

2 Statutory/regulatory compliance works						
Project Life Financials	3,931	141	4%	3,931	0	0%
Current Year Financials	1,535	45	3%	500	(1,035)	-67%
Project Description	This budget will be used to upgrade / replace components / installations in order to comply with the relevant standards / legislation / health and safety in relation to housing stock.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Work is progressing with smoke detectors installs in tandem with other works ongoing such as void programme, boilers, kitchens, bathrooms etc. Building Services are in liaison with procurement team to bring in back-up contractor to increase output on this programme to meet targets.						
Mitigating Action						
Installs continue in connection with other programmes accessing properties. Officers are working with procurement to bolster resources in efforts to increase output.						
Anticipated Outcome						
Project to complete as planned and meet spend targets.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

3 Heating Improvement Works						
Project Life Financials	3,300	1,303	39%	3,300	0	0%
Current Year Financials	600	685	114%	765	165	28%
Project Description	Carry out works to renew inefficient boilers/full systems as identified from the stock condition survey and renewal of obsolete/damaged boilers.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
A larger number of boilers are being renewed following referral for renewal after annual maintenance. Monthly numbers are exceeding targets and progressing at a higher demand than anticipated. This is reflected in an in-year overspend, however, it is anticipated that this project will complete on budget by the end of the project life.						
Mitigating Action						
Overall, it is anticipated that the project will complete on budget by the end of the project life.						
Anticipated Outcome						
Project to complete on budget as planned.						

4 Projects to deliver housing policies/strategies (Buy Backs)						
Project Life Financials	3,714	728	6%	3,714	0	0%
Current Year Financials	2,197	211	0%	718	(1,479)	-67%
Project Description	This is a budget to undertake specific projects that will deliver housing policies/strategies, example: Ex local authority and mortgage to rent buy-back scheme					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-21		
Main Issues / Reason for Variance						
The main objective of the Buy Back Scheme is to bring former council properties that were sold through the RTB scheme, back into council use. These properties must assist the council with reducing housing need on the waiting list and where appropriate assist with external capital works. For these reasons, any purchase is subject to stringent criteria to ensure accountability and value for money for existing tenants. With several key stakeholders involved, this does mean that there is potential for slippage.						
Mitigating Action						
Officers are working to maximise buy-backs, in an effort to increase delivery of the scheme and positively impact and minimise slippage. The policy has been refreshed and expanded to help achieve the key strategic aim.						
Anticipated Outcome						
Budget unlikely to meet full spend. Officers will endeavour to maximise spend and minimise slippage. Remaining balance will be required to be rephased into 2020-21 for planned buy-backs unable to complete within the current financial year.						

MONTH END DATE

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PERIOD

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

5 Affordable Housing Supply Programme

Project Life Financials	96,924	8,879	9%	96,924	0	0%
Current Year Financials	33,984	4,940	15%	25,017	(8,967)	-26%
Project Description	Affordable Housing Supply Programme					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		

Main Issues / Reason for Variance

Current projections for sites where the contract price has been received, are showing that the St Andrews site is expected to be over budget by around £1.417m, Aitkenbar to be under budget by £0.431m, Creveul under by £0.014m, Haldane over by £0.447m and Dumbarton Harbour to be over by £0.921m. Officers have been successful in securing additional grant income totalling £0.339m for the Aitkenbar and Haldane sites which partially offset some of this overspend. Currently the underspends and additional grant income projected don't match the overspend. Once further costings are known it may be necessary to seek Council permission to vire funds between budgets within the AHSP and/or to accelerate funds from planned future years spend within the AHSP. Site update are as follows :-

St Andrews School - This development will provide 126 units in total. This site will now fully be developed by the Council and all units used for council housing. This project is now on site as of 3rd June 2019 and is anticipated to complete in March 2021. Due to unforeseen ground conditions and the requirement for a detailed remediation strategy, the costs for this project will be £1.417m above budget. Works are progressing quickly on site so it is likely that payments due prior to 31/3/20 will be £5m higher than anticipated when budget was phased. This will be offset by lower payments out in 2021.

Dumbarton Harbour- The Housing Development Team are engaged with Turner Townsend and have agreed the design specification for the delivery of the 45 units. An element of enabling works has already commenced and full planning permission is already secured. Following a recent meeting with Cullross and Turner Townsend, it has emerged that a number of costs across the project have increased, adding an additional £0.921m onto the project cost, in relation to the market conditions at present being higher now due to the level of demand on services. Following an options appraisal and discussion at the More Homes West Dunbartonshire Project Board it was considered that it was still viable to proceed as the cost per unit is still lower than the average cost per unit across our other new build projects. This has had the effect of delaying the site start which will now be November 2019 with anticipated slippage into 20/21 of £1.255m.

Creveul Court, Alexandria Town Centre - Creveul Court development will see a 22 unit development of flats with lifts and bungalows a key principle for the design is to build on the housing need already satisfied through the adjacent Caledonia/Dunbritton Housing Association's Kippen Dairy development and meet any unmet need particularly in relation to older person's accommodation. Completing demolition and actions to get onsite took longer than anticipated, however the development is now progressing quickly and spend will be incurred within the next 5 months. Slippage of £1.019m will be required to be carried forward into 20/21.

Haldane Development-The project is now on-site as of 21 October 2019. Housing Development have appointed Consultancy Services to undertake the Employers Agent role on this development. Site demolition and subsequent site investigation took longer than expected however the development is now progressing well. It is anticipated that slippage of £3.416m will be required to be carried forward into 20/21.

Clydebank East - Burnfield Demolition started onsite on 3 June 2019 and work is progressing well. The demolition is programmed to take until June 2020. This is a difficult site with a substation relocation and complex underground connections running through it. It is also in close proximity to the new Yoker-Renfrew bridge and to ensure it is complimentary to this, the design stage for new build housing is still ongoing. For this reason, slippage of £1.338m is anticipated to be carried forward into 20/21.

Aitkenbar Primary School- The project is now on-site as of 14 October 2019. Housing Development have appointed Consultancy Services to undertake the Employer's Agent role on this development. Project is now progressing well, however delays to getting on site and need for relocation of two community groups using the community hut, will mean that slippage of £6.231m will be required to be carried forward into 20/21.

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ANALYSIS OF PROJECTS AT RED STATUS

APPENDIX 4

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%

Queens Quay, Site B, Clydebank- A Planning Application for Site A and B comprising of a total of 146 flatted units (29 WDC units included within this) was made in December 2018 and planning approval was received from the March 2019 Planning Committee. Council, at the 26 June 2019 meeting, approved the use of the Council's General Services Capital Regeneration Fund to fund the construction of the four commercial units within the affordable housing development to assist with the delivery of this project. It is anticipated that slippage of £0.786m will be required to be carried forward into 20/21.

Queens Quay, Site C, Clydebank- The Council is currently developing a design to deliver a projected 31 family type homes on this site to complement the housing mix within sites A and B. It is anticipated more detail will be available for the next meeting of the Housing and Communities Committee.

Mitigating Action

The process of getting on-site with a new build project is highly complex and reliant on a number of interdependent actions, therefore it has not been possible to mitigate this slippage. Progress of projects are regularly reported to the More Homes Project Board and discussed in detail with the aim to achieve best outcome achievable while mindful of the importance of delivering projects timeously. The majority of the budget is spent once projects are onsite so spend should now start to pick up significantly but slippage will be unavoidable.

Anticipated Outcome

The Affordable Housing Supply Programme will be delivered on time and within the overall project life budget.

TOTAL RED						
Project Life Financials	116,869	12,565	11%	116,869	0	0%
Current Year Financials	40,464	6,543	16%	28,500	(11,964)	-30%

WEST DUNBARTONSHIRE COUNCIL
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ANALYSIS OF PROJECTS AT AMBER STATUS

APPENDIX 5

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	Void Capital						
	Project Life Financials	11,500	7,283	63%	11,500	0	0%
	Current Year Financials	2,500	2,426	97%	2,700	200	8%
	Project Description	Spend on Void Properties to bring them up to letting standard					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Demand has been greater than originally budgeted, resulting in an overspend of £0.510m.						
	Mitigating Action						
	Officers will continue to manage this programme, however, the in year overspend will be offset by an underspend with the SHQS budget .						
	Anticipated Outcome						
	Project to complete on budget as planned.						

2	Targeted SHQS Compliance Works						
	Project Life Financials	1,200	0	0%	900	(300)	-25%
	Current Year Financials	300	0	0%	100	(200)	-67%
	Project Description	This budget is to focus on work required to maintain the SHQS compliance with WDC housing					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	This budget is to address work required for those properties in SHQS abeyance. Despite efforts to engage, owner refusals are impacting on progress and tenant response/accessibility is an issue also. For this reason, it is likely that an in-year underspend of £0.200m will occur. This is in addition to the £0.100m underspend identified in 2018/19 which totals £0.300m of an overall underspend across the project life. Following approval at Housing and communities committee this budget will also fund the airport noise reduction scheme in Clydebank (pilot project). Design progress and feasibility is in progress.						
	Mitigating Action						
	Officers are progressing noise reduction project.						
	Anticipated Outcome						
	Project to complete under budget.						

TOTAL AMBER							
	Project Life Financials	12,700	7,283	57%	12,400	(300)	-2%
	Current Year Financials	2,800	2,426	87%	2,800	(0)	0%

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

APPENDIX 6

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

1	Special Needs Adaptations						
	Project Life Financials	2,400	649	27%	2,400	0	0%
	Current Year Financials	400	247	62%	400	0	0%
	Project Description	Adaptations to Housing for Special Needs					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	No issues, projected to complete and meet spend target.						
	Mitigating Action						
	No issues						
	Anticipated Outcome						
	Required Adaptations completed						
2	Capitalised Minor Works						
	Project Life Financials	3,000	799	27%	3,000	0	0%
	Current Year Financials	713	312	44%	713	0	0%
	Project Description	This is a budget to undertake specific minor ad hoc capital projects that arise on demand throughout the financial year.					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	No issues, projected to complete and meet spend target.						
	Mitigating Action						
	None Required						
	Anticipated Outcome						
	Required Works completed						
3	Housing Asset Management						
	Project Life Financials	694	99	14%	694	0	0%
	Current Year Financials	86	40	47%	86	0	0%
	Project Description	Priority projects as advised by Housing Management					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	Overall, it is anticipated that the project will complete on budget by the end of the project life.						
	Mitigating Action						
	None Required						
	Anticipated Outcome						
	Required Works completed						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

4 Targeted EESSH compliance works						
Project Life Financials	25,750	7,498	29%	25,750	0	0%
Current Year Financials	7,330	4,528	62%	7,330	0	0%
Project Description	This budget enables the council's continued commitment to achieving the Government's standards in relation to energy efficiency.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
No issues, projected to complete and meet spend target. Monthly numbers are tracking targets and progressing satisfactorily.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned.						
5 External stores/garages/bin stores/drainage component renewals						
Project Life Financials	374	99	26%	374	0	0%
Current Year Financials	90	5	6%	90	0	0%
Project Description	This budget is to focus on external stores/garages/bin stores etc. component renewals as identified and recommended from the housing stock condition survey.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
No issues, projected to complete and meet spend target.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project to complete as planned.						

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

6	Integrated Housing Management System						
Project Life Financials	460	434	94%	460	0	0%	
Current Year Financials	110	84	76%	110	0	0%	
Project Description	Integrated Housing Management System						
Project Lifecycle	Planned End Date	31-Mar-20	Forecast End Date	31-Mar-20			
Main Issues / Reason for Variance							
No issues, the system went live on 6th November 2019							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Project to complete as planned.							

7	Building external component renewals						
Project Life Financials	17,654	4,698	27%	17,654	0	0%	
Current Year Financials	3,280	1,843	56%	3,280	0	0%	
Project Description	Building external component renewals						
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24			
Main Issues / Reason for Variance							
No issues, projected to complete and meet spend target.							
Mitigating Action							
None required at this time.							
Anticipated Outcome							
Project to complete as planned.							

8	Energy Improvements						
Project Life Financials	329	49	15%	329	0	0%	
Current Year Financials	81	-	0%	81	0	0%	
Project Description	Energy improvements/ efficiency works (e.g. loft insulation, pipe/tank insulation, draught exclusion)						
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24			
Main Issues / Reason for Variance							
No Issues, projected to complete and meet overall spend target.							
Mitigating Action							
None required.							
Anticipated Outcome							
Project to complete as planned.							

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Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%

9 Secure Entry Component Renewals

Project Life Financials	390	74	19%	390	0	0%
Current Year Financials	134	8	6%	134	0	0%

Project Description This budget is to focus on secure door entry component renewals as identified and recommended from the housing stock condition survey and appropriate council officer referrals.

Project Lifecycle Planned End Date 31-Mar-24 Forecast End Date 31-Mar-24

Main Issues / Reason for Variance

No Issues, projected to complete and meet overall spend target.

Mitigating Action

None required.

Anticipated Outcome

Project to complete as planned.

10 Modern Facilities and Services

Project Life Financials	3,560	811	23%	3,560	0	0%
Current Year Financials	690	261	38%	690	0	0%

Project Description New Kitchens, Bathrooms and Showers

Project Lifecycle Planned End Date 31-Mar-24 Forecast End Date 31-Mar-24

Main Issues / Reason for Variance

No Issues, projected to complete and meet overall spend target.

Mitigating Action

None required.

Anticipated Outcome

Project to complete as planned.

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Budget Details	Project Life Financials					
	Budget	Spend to Date	Forecast Spend	Variance		
	£000	£000	%	£000	£000	%

11 Defective Structures/Component renewals						
Project Life Financials	3,063	1,070	35%	3,063	0	0%
Current Year Financials	500	415	83%	500	0	0%
Project Description	Defective structures					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
No Issues, projected to complete and meet overall spend target.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						
12 Environmental renewal works, paths/fences/walls/parking areas						
Project Life Financials	6,385	1,998	31%	6,385	0	0%
Current Year Financials	1,641	853	52%	1,641	0	0%
Project Description	Environmental renewal works, paths/fences/walls/parking areas					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
No Issues, projected to complete and meet overall spend target.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						
13 Asbestos Management works						
Project Life Financials	1,200	412	34%	1,200	0	0%
Current Year Financials	200	128	64%	200	0	0%
Project Description	This budget is to fund work associated with the management of current asbestos legislation and the Council's asbestos policy within housing stock.					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
No Issues, projected to complete and meet overall spend target.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

14 Risk Street						
Project Life Financials	2,452	1,957	80%	2,452	0	0%
Current Year Financials	1,881	1,466	78%	1,881	0	0%
Project Description	Risk Street Over clad					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date		31-Mar-21	
Main Issues / Reason for Variance						
No issues, projected to complete and meet spend target. First two blocks complete. Works progressing well on remaining blocks, Contractor is progressing well and quality of work is good. Positive feedback from all involved and residents.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						

15 Community Safety Projects						
Project Life Financials	98	81	83%	98	0	0%
Current Year Financials	17	0	0%	17	0	0%
Project Description	Community Safety Projects					
Project Lifecycle	Planned End Date	31-Mar-20	Forecast End Date		31-Mar-20	
Main Issues / Reason for Variance						
No Issues, projected to complete and meet overall spend target.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						

16 Support Services Costs						
Project Life Financials	10,800	3,040	28%	10,800	0	0%
Current Year Financials	1,800	1,050	58%	1,800	0	0%
Project Description	Allocation of costs from other WDC services who support the HRA capital programme					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
Main Issues / Reason for Variance						
No Issues, projected to complete and meet overall spend target.						
Mitigating Action						
None required.						
Anticipated Outcome						
Project to complete as planned.						

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN STATUS

APPENDIX 6

MONTH END DATE

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%

17	Contingencies						
	Project Life Financials	600	182	30%	600	0	0%
	Current Year Financials	100	27	27%	100	0	0%
	Project Description	This is a contingent budget for unforeseen matters which may arise during the year.					
	Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date		31-Mar-24	
	Main Issues / Reason for Variance						
	No Issues						
	Mitigating Action						
	None required						
	Anticipated Outcome						
	Project to complete as planned and within overall project life budget.						

	TOTAL GREEN						
	Project Life Financials	79,210	23,949	30%	79,210	0	0%
	Current Year Financials	19,052	11,266	59%	19,052	0	0%

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Budget Details	Project Life Financials					
	Budget	Income to Date		Forecast Income	Forecast Variance	
	£000	£000	%	£000	£000	%

1 New Build Grant						
Project Life Financials	(35,623)	(3,774)	11%	(35,735)	(112)	0%
Current Year Financials	(20,175)	0	0%	(24,050)	(3,875)	19%
Project Description	Grant to facilitate the building of new build housing					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
<p>The Scottish Government grant funding is awarded based upon the cost of providing the properties required by those most in housing need. In general, as a Local Authority we are providing properties that directly deal with housing need and there are approximately 4,000 applicants currently on the housing list. There is an under supply of larger family accommodation, however most of the projects will increase the number of 3, 4 and 5 bedroom properties. These properties cost more to develop and take up a greater proportion of each site thus reducing the number of units on each site and therefore the grant income. The effect of this has been more than offset however by higher grant level achieved for Aitkenbar and Haldane sites .</p>						
Mitigating Action						
<p>Progress on the programme will be closely monitored on a regular basis and reported to the Housing and Communities Committee on a quarterly basis.</p>						
Anticipated Outcome						
<p>Grant income expected to be available earlier than anticipated so more will be received in 19/20 offset by less in 20/21. The project life overall variance will be a small over recovery of £0.112m.</p>						

TOTAL RESOURCES						
Project Life Financials	(208,779)	(43,797)	21%	(208,479)	300	0%
Current Year Financials	(62,316)	(20,235)	32%	(50,352)	(11,964)	19%