

Appendix 1: 2016/17 Slippage

Service Area	Scheme	Outturn Position 31/03/2017 £000s	Comments
Education	Basic Needs Accommodation	186	Works programmed for summer 2017
Education	Asset Management	1,126	Restricted site access during the day for electrical rewiring has resulted in works being carried out during the night.
Education	21st Century School-Newbridge/Cwmcarn	1,472	New funding approved Nov 16. Works subject to WG business case approval.
Lifelong Learning	Fochriw Youth Centre	121	Ongoing delivery of programme
Social Services	Various Schemes	59	Ongoing delivery of programme
Social Services	Children's Centre Complex Needs	3,098	Ongoing delivery of programme
Private Housing	Disabled Facility Grants	134	Ongoing delivery of programme
Private Housing	Home Imp Grants/Misc.	187	Ongoing delivery of programme
Private Housing	Home Repair Grant	178	Ongoing delivery of programme
Countryside	Environmental Schemes	103	Ongoing delivery of programme
Engineers	Infrastructure Retaining Walls	196	Ongoing delivery of programme
Engineers	Bridge Strengthening	172	Delay due to planning issues
Engineers	A472 Drainage Nelson	600	Delay due to works situated on a diversion route.
Engineers	Land Drainage-Corporate	124	Delay in works due to procurement/ weather related issues
Engineers	Land Drainage	125	Delay in works due to procurement/ weather related issues
Engineers	Corp Maintenance Tips Mines Spoils	112	Ongoing delivery of programme
Engineers	Various Schemes	181	Ongoing delivery of programme
Land Reclamation	Unfunded Liabilities Former Land Reclamation	1,907	Delay in settlement
Property Services	Former Meals On Wheels Pengam	292	Ongoing delivery of programme
Property Services	Longbridge Baths Risca	1,299	Ongoing delivery of programme
Property Services	Caerphilly Leisure Centre	161	Ongoing delivery of programme
Property Services	Various Schemes	86	Ongoing delivery of programme

Community & Leisure Services	Cemeteries	935	Delay in construction works on the new cemetery within the Caerphilly basin.
Community & Leisure Services	Sport Pitches	9	Ongoing delivery of programme
Public Protection	Ty Llwyd Landfill Site	200	Ongoing delivery of programme
Public Protection	Various Schemes	132	Ongoing delivery of programme
Corporate Services	IT Hardware & Software	52	Ongoing delivery of programme
Corporate Services	One Stop Shop Development	56	Ongoing delivery of programme
Total Slippage 2016/17: -		13,303	