

CAPITAL MONITORING - NON FINANCIAL DATA								
PROJECTS OVER £100,000								
FOR THE PERIOD ENDED 31st MAY 2007								
Scheme	Planned Design Start	Actual Design Start	Planned Physical Start	Actual Physical Start	Planned Physical Completion	Actual Physical Completion	Scheme Constraints	Comments
<u>Learning and Development</u>								
Accommodation Cogan Hall Farm Project Manager: Mark Haynes	May 07		Aug 07		Sep 07			
Rhws Primary Additional Accommodation Project Manager: Mark Haynes								Awaiting planning approval
Nursery Units Project Manager: Mark Haynes							To support development of Foundation Phase whose introduction has been delayed by WAG until September 2008	
S Athan cladding renewal ph 2 Project Manager: Chris Williams				Apr 07	Sep 07			On site
Victoria Primary roof and rainwater goods Project Manager: Chris Williams	May 07		Jul 07		Sep 07			
Ysgol Gwaun Y Nant - classroom extension Project Manager: Chris Williams			Aug 07		Oct 07			Tenders returned
Llangan School Classroom Block Project Manager: Chris Williams					Jul 07			Accommodation complete Demountable on site
Ysgol Bro Morgannwg - road junction Project Manager: Chris Williams	Jun 07		Oct 07		Nov 07			
Ysgol Gwaun Y Nant/Oakfield - roof covering Project Manager: Chris Williams	May 07	May 07	Jul 07		Sep 07			Design commenced

CAPITAL MONITORING - NON FINANCIAL DATA								
PROJECTS OVER £100,000								
FOR THE PERIOD ENDED 31st MAY 2007								
Scheme	Planned Design Start	Actual Design Start	Planned Physical Start	Actual Physical Start	Planned Physical Completion	Actual Physical Completion	Scheme Constraints	Comments
Legal Services, Public Protection and Housing								
Penarth Renewal Area Phase 4C Project Manager: Alun Billingham	N/A	N/A	Mar 06	May 06	Mar 07 Jun 07			Scheme virtually complete
Penarth Renewal Area Phase 4D Project Manager: Alun Billingham	N/A	N/A	Nov 06	Nov 06	Aug 07 Oct 07			On-going
Penarth Renewal Area Phase 4DV Project Manager: Alun Billingham	N/A	N/A	Nov 06	Nov 06	Aug 07			On-going
Social Services								
Refurbishment of Barry Hostel Project Manager: Mark Wheeler/ Carys Lord	May 06	Apr 07						Currently out to tender
Supporting Older People in Own Homes Project Manager: Mark Wheeler/ Carys Lord	N/A	N/A						Project Plan has been developed
Extend Respite House for Adults Project Manager: Mark Wheeler/ Carys Lord								For purchase of property
Dining Facilities Southways/ Catref Porthceri Project Manager: Mark Wheeler/ Carys Lord	N/A	N/A						Retention payment only
Environmental & Economic Regeneration								
New Facilities Parc Bryn Y Don Project Manager: Phil Beaman	N/A	Dec 05	Aug 06 Oct 06	Oct 06	Mar 07 May 07	Jun 07		Scheme complete
Knap Lake Shelter Refurbishment Project Manager: Phil Beaman	N/A	N/A						Awaiting receipt of funds from developer before commencing

CAPITAL MONITORING - NON FINANCIAL DATA								
PROJECTS OVER £100,000								
FOR THE PERIOD ENDED 31st MAY 2007								
Scheme	Planned Design Start	Actual Design Start	Planned Physical Start	Actual Physical Start	Planned Physical Completion	Actual Physical Completion	Scheme Constraints	Comments
Environmental & Economic Regeneration (cont'd)								
Waste Resource Park - Phase 1 Project Manager: Clifford Parish	Nov 06	Nov 06	Oct 07		Apr 08			Scheme at design stage. Construction due October 2007
Refurbishment of Bridges Project Manager: Paul Gay	Jan 06	Jan 06					5 year funding plan	Works programme dependant on inspection which is currently being undertaken
Access Road to Dunraven Bay, Southerndown Project Manager: Paul Gay	Jul 07		Oct 07		Jan 08			Land purchase underway
Dyffryn Gardens Phase 1 Project Manager: Gerry Donovan	N/A	N/A	N/A		Mar 08		Licence for Great Crested Newt and Bats	Works on-going
Dyffryn Gardens Phase 2 Project Manager: Gerry Donovan	N/A	N/A	N/A	Jan 06	Mar 08		Licence for Great Crested Newt and Bats	Works on-going
Replacement Footbridge Barry Island Station Project Manager: Rob Lucas	Jan 07		Oct 07		Feb 08			Timescales dependant upon Network Rail consent
Network Rail Highway Bridge Strengthening Project Manager: Paul Gay							Network Rail's own programme of works	Requesting update from Network Rail
Spine Road/Infrastructure, Innovation Quarter Project Manager: Chris Fray	Apr 07	Apr-07	Jan 08					Redesign underway
Merrie Harrier Gyrotory/Cardiff Road Bus Lane Project Manager: Emma Harvey								Final solution not yet determined possibly awaiting Llandough Hospital development
Five Mile Lane Project Manager: Emma Harvey			Apr 11		Mar 13			Planning application in Feb 2008

CAPITAL MONITORING - NON FINANCIAL DATA								
PROJECTS OVER £100,000								
FOR THE PERIOD ENDED 31st MAY 2007								
Scheme	Planned Design Start	Actual Design Start	Planned Physical Start	Actual Physical Start	Planned Physical Completion	Actual Physical Completion	Scheme Constraints	Comments
Environmental & Economic Regeneration (cont'd)								
Holton Rd Public Realm Improvements Project Manager: Chris Fray	N/A	Jun 05	Jan 07	Jan 07	Oct 07			Works currently on-going
Penarth Marina Escarpment Project Manager: Paul Gay	Aug 07							Consultants reviewing scheme scope
Barry Central Station Project Manager: John Dent	N/A	N/A	Jan 07	Jan 07 Feb 07	May 07 Jun 07			Works nearing completion
Policy								
Dyffryn House Enveloping Project Manager: Chris Williams	N/A	N/A	Sep 06	Sep 06	Mar 07 July 07			Works on target for completion in July 2007.
Dyffryn House Renovation Project Manager: Chris Williams								
OneVale Project Project Manager: Huw Isaacs	N/A	N/A						Provincial House now complete Options for Contact Centre currently being assessed
Barry Town Hall Project Manager: John Dent	N/A	N/A	N/A	Jan 05	Jul 06 Sep 06	Sept 06		Library open in January 2007 Retentions outstanding