

CAPITAL MONITORING - NON FINANCIAL DATA ON CONSTRUCTION SCHEMES								
PROJECTS OVER £100,000								
FOR THE PERIOD ENDED 31ST JULY 2015								
Scheme	Planned Design Start	Actual Design Start	Planned Physical Start	Actual Physical Start	Planned Physical Completion	Actual Physical Completion	Scheme Constraints	Comments
<b>Learning and Skills</b> Penarth Learning Community Project Sponsor: Paula Ham	Sep 09	Sep 09	Oct 12	Oct-12	Oct-14 Oct-15	Oct 14		Building handover phase 1. Pitches ,demolition, externals phase 2 - asbestos and demolition underway
Ysgol Dewi Sant, Llantwit Major Project Sponsor: Paula Ham	Jun-14	Jun-14	Oct-14	Oct-14	Aug-15			Works on programme with a view to handover end of August
Ysgol Gwaun Y Nant/Oakfield (Inc. Oakfield Playing Fields) Project Sponsor: Paula Ham	Jun-14	Jun-14	Oct-14	Nov-14	Nov-15			Works progressing on site.
Llantwit Learning Community Project Sponsor: Paula Ham	Jan-15	Jan-15	Aug-15		Sep-18			Works due to commence on site in August.
Additional Capital Schemes Romilly Demountable Project Sponsor: Paula Ham	Dec-14	Dec-14	Feb-15	Feb-15	Mar-15	May-15		
Additional Capital Schemes Llanfair Demountable Project Sponsor: Paula Ham	Dec-14	Dec-14	Feb-15	Feb-15	Aug-15			Buildings occupied in May and June. Some site works to be completed.
Ysgol Bro Morgannwg Kitchen Roof Renewal Project Sponsor: Paula Ham	Jun-15	Jun-15	Aug-15		Dec-15			
Modular Building Resiting Ysgol Dewi Sant Project Sponsor: Paula Ham	Jan-15	Feb-15	Jul-15	Jul-15	Nov-15			
Peterston Super Ely Renew Electric Heater Project Sponsor: Paula Ham	Jun-15	Jun-15	Jul-15	Jul-15	Aug-15			
Overboarding of Ceilings Project Sponsor: Paula Ham	Oct-14	Oct-14	Nov-14	Nov-14	Aug-15			Long term project to address health and safety issues.
Victorian Primary - External Refurbishment Works Project Sponsor: Paula Ham	Feb-15	Feb-15	Jul-15	Jul-15	Dec-15			
Evenlode New Hall Project Sponsor: Paula Ham	Dec-13	Dec-13	Feb-15	Feb-15	Aug-15			Works in progress. Planned completion delayed due to need to divert main sewer.
Cowbridge Comprehensive - Expand 6th Form Provision Project Sponsor: Paula Ham								Works being procured by the school and are due to complete before the end of the summer holidays.

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<b>Social Services</b>								
Hen Goleg Works Project Sponsor: Lance Carver	Jun-15	Jun-15	Nov-15		Mar-16			
Flying Start Programme - Colcot Project Sponsor: Rachel Evans	Apr 14	Apr 14	Jan-15	Feb-15	Aug-15			Minor works outstanding

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<b>Visible Services &amp; Housing</b>								
Environment and Visible Services Ewenny Road Bridge Project Sponsor: Miles Punter	Apr 13	Apr 13	Feb-15	Feb-15	Aug-15		Rail Possessions and NR funding	Network Rail is Project Managing the project. VOG is contributing financially.
Coldbrook Flood Risk Management Project Sponsor: Miles Punter	Mar 11	Mar 11	Sep-15		Jun-16			Part WG funded flood risk management scheme
Dimming of Street Lighting/Fitting of LED lanterns Project Sponsor: Miles Punter			Aug-15		Feb-16			
Llanmaes Flood Risk Management Project Sponsor: Miles Punter	Aug-14	Aug-14						Option re-appraisal completed, and revised preferred option identified. Approval to proceed with detailed design required from WG
Flood Risk Management Project Sponsor: Miles Punter	Apr-14	Apr-14	Aug-15	Aug-15	Sep-15		Ecological constraints	Readers Way -Detailed design complete and construction underway
Coast Protection & Land Drainage- Causeway Improvement Scheme Project Sponsor: Miles Punter		Apr-15	Apr-15	Apr-15	Feb-16			Detail design on going
Visible Services Highway Improvements Project Sponsor: Miles Punter			Aug-15		Mar-16			
Gileston Old Mill Project Sponsor: Miles Punter			Jan-14	Feb 14	Feb-15	Feb-15		Works Complete. In defects correction period. BT diversions in progress. Minor completion studies outstanding.
Cross Common Bridge Project Sponsor: Miles Punter	Jun-15	Jun-15	Nov-15		Apr-16		Planning Permission	Welsh Water bridge inspection is in hand. Road Safety Audit is complete. Minor works required.
Boverton Flooding Project Sponsor: Miles Punter	Jun-15	Jun-15					Subject to grant funding	
Additional Highways/ Environmental Improvements Project Sponsor: Miles Punter			Oct-15		Mar-15			
Broad Street Crossing Project Sponsor: Miles Punter								Traffic assessments underway

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<b><u>Housing Improvement Programme</u></b>								
WHQS - Kitchen Replacements Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Bathrooms Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Central Heating and Boiler renewals Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Rewires Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Walls Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - External Works Project Sponsor: Hayley Selway			Apr 14	May-14	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Emergency Works Project Sponsor: Hayley Selway			Apr 14	May-14	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Roof Renewals Project Sponsor: Hayley Selway			Sep 12	Sep 12	Mar 17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Adaptions Project Sponsor: Hayley Selway			Sep-12	Sep-12	Mar-17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
WHQS - Environmental Works Project Sponsor: Hayley Selway			Sep 15		Mar 17			Schemes in relation to the Housing Business Plan.
WHQS - Non Traditional Properties Project Sponsor: Hayley Selway			Jan-15	Apr-15	Mar-17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
Aids and Adaptions Project Sponsor: Hayley Selway			Sep-12	Sep-12	Mar-17			In process of delivering works
WHQS - Windows and Doors Project Sponsor: Hayley Selway			Sep-12	Sep-12	Mar-17			Forms part of the WHQS framework contracts 2012/13 to 2016/17
Regeneration Project Sponsor: Hayley Selway		Apr-15	Jan-16		Mar-20			

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<b>Development Services</b>								
Ashpath Footpath Widening and Enhancement Project Sponsor: M Punter							land issues	Legal and Public Rights Of Way considering land issues
Safe Routes to Communities Project Sponsor: Clare Cameron			Aug-15		Nov-15		bird nesting season	
Barry Community Water Sports Facilities Project Sponsor: M Punter	Jan-15	Jan-15	Apr-15	Apr-15	May-15	May-15		Works Complete and Invoice Paid
Cogan Hall Farm Sustainable Transport Project Sponsor: Miles Punter	Jan-16		Apr-16		Jun-16			Feasibility will start in September 2015.
Penarth Heights Highways and Sustainable Transport Projects Project Sponsor: Miles Punter								Windsor Road/Plassey Street Roundabout Junction Enhancements Feasibility Studies underway.
Llandough Sustainable Transport Schemes Project Sponsor: Miles Punter		Apr-15	Jun-15	Jun-15	Sep-15			Llandough Bus Shelters
Paget Road Open Space Play Facility Project Sponsor: Phil Beaman							Further community consultation required Noise impact study to be reviewed	Programme to be confirmed following consultation Planning consent also required prior to works commencing
Causeway Improvement Scheme Project Sponsor: John Dent	Apr-15	Apr-15	Oct-15		Mar-16			Detail design on going
High Street/Broad Street Traffic Management Project Sponsor: Bob Guy	Apr-15	Apr-15	Feb-16		Aug-16		Failure to agree finalised design	First phase of consultation and engagement plan to be implemented during July/August 2015.
Main Street Grant Programme Project Sponsor: Bob Guy			Jul-15	Jul-15	Dec-16		Low take up of grants being offered.	This scheme is split over two years and part of the Tackling Poverty Programme.
Byrd Crescent Community Centre Project Sponsor: Dave Knevet	Feb-15	Feb-15	Aug-15	Aug-15	Oct-15			
St Pauls Church Project Sponsor: Dave Knevet								In accordance with Cabinet Minute C2709 (23 03 2015 Cabinet Meeting) the Council is in discussions with a Preferred Bidder for the property, aimed at determining whether the bidder has a viable project for the property

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Upper Holton Road - residential -phase 2 Project Sponsor: Alun Billinghamurst			Jan-15	Jan-15	Jun-15	Jul-15		Scheme Complete
Upper Holton Road - residential -phase 3 Project Sponsor: Alun Billinghamurst			Feb-15	Feb-15	Sep-15			Extension due to late entries. Contract completion being delayed by birds nesting found on last property, the situation is being monitored.
Upper Holton Road - residential -phase 4 Project Sponsor: Alun Billinghamurst			Oct-15					Out to tender
Upper Holton Road - commercial Project Sponsor: Alun Billinghamurst			Oct-15					Planning applications submitted, tenders being prepared.

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<b>Resources</b> Space Project - Reduced Office Accommodation Phase 2 Project Sponsor: Jane Wade	Jan-15	Jan-15	Oct-15		Mar-17		Service Demands. Building Leases	Phase two in design stage.
Demolition of Block at Court Road Depot Project Sponsor: Jane Wade	Sep-14	Sep-14	Sep-15		Dec-15		Contamination of site such as asbestos and pigeon fouling	Ecological issues including nesting bats necessitated delay to planned programme until surveys of building permitted in May 2015.
Civic Offices - Partial Roof Replacement Project Sponsor: Jane Wade	Aug-14	Aug-14	Jul-15	Jul-15	Nov-15		Severe weather could affect programme	
Court Road Depot - Contaminated Land Issues Project Sponsor: Jane Wade								Options are being considered
Dock Offices Mechanical & Electrical Project Sponsor: Jane Wade	Jun-15		Oct-15		Feb-16			