

PROFILE TO DATE £000	ACTUAL SPEND 2017/18 £000		APPROVED PROGRAMME 2017/18 £000	PROJECTED OUTTURN 2017/18 £000	VARIANCE AT OUTTURN 2017/18 £000	PROJECT SPONSOR	COMMENTS
		Adult Services					
0	0	Cartref Porthceri External Repairs	10	10	0	L Carver	Works to be carried out over the winter.
0	0	Residential Homes, Internal Refurbishment	10	10	0	L Carver	Internal refurbishments are on-going.
0	0	Southway EPH, asbestos removal	15	15	0	L Carver	Project meetings have been arranged to progress scheme.
0	0	Southway Electrical Upgrade	5	5	0	L Carver	Retention outstanding.
19	19	Fire Precaution Works	65	65	0	L Carver	Various works to be undertaken
		Slippage					
0	0	ICT Infrastructure	400	400	0	L Carver	To implement an all Wales scheme which is to enable the interfacing of a range of different systems across local authorities and NHS organisations.
0	0	Residential Homes Toilet Refurbishments	16	16	0	L Carver	Scheme progressing
0	0	Residential Home Refurbishment	28	28	0	L Carver	Scheme progressing
0	0	Hen Goleg Works	33	33	0	L Carver	Scheme complete, final account and retention outstanding.
0	0	Southway Residential Home Upgrade	5	5	0	L Carver	Scheme Complete, retention outstanding.,
19	19	Total Adult Services	587	587	0		
		Childrens Service					
0	0	Flying Start - Family Centre	30	30	0	L Carver	Welsh Government grant funded scheme. Works to commence in the summer holiday. Emergency Powers detailed in this report.
		Total Childrens Services	30	30	0		
		Leisure					
0	0	Leisure Centre Improvement	1,882	1,882	0	D Knevet	Consultants in process of being appointed to progress the design of the wet and dry changing rooms at Barry and Penarth Leisure Centres.
0	0	Leisure Capital Bids	758	758	0	D Knevet	Cowbridge Leisure Centre roof renewal and renewal of electrical installations.
0	0	Wordsworth Park	70	70	0	D Knevet	Works underway. Completion anticipated early July.
0	0	Community Centres Works	30	30	0	D Knevet	Allocation recently approved under delegated authority
0	0	Romilly Mess Room	75	91	(16)	E Reed	Request within this report to vire £16k from Parks and Ground Maintenance Asset Renewal.
		Slippage					
33	33	Leisure Centre Refurbishment	229	229	0	D Knevet	Further ongoing works to be undertaken in 17/18.
0	0	St Paul's Church	233	233	0	E Reed	Newydd has been identified as the preferred RSL to purchase St Paul's Church. Early negotiations have commenced
0	0	Byrd Crescent Community Centre	17	17	0	D Knevet	Continuation of previous years scheme.
0	0	Italian Shelter Penarth	2	2	0	D Knevet	Continuation of previous years scheme.
39	39	Play Area Upgrades	67	67	0	E Reed	Scheme complete. retention outstanding
72	72	Total Leisure	3,363	3,379	-16		
		Parks and Grounds Maintenance					
0	0	Colcot Pitches	352	352	0	D Knevet	Scheme underway,there has been some delay due to the weather. Scheme anticipated to complete in July.
20	20	Asset Renewal	203	187	16	E Reed	Request within this report to vire £16k to Romilly Mess room.
20	20	Total Parks and Grounds Maintenance	555	539	16		
111	111	COMMITTEE TOTAL	4,535	4,535	0		