

	APPROVED PROGRAMME 2015/16 £000	ACTUAL SPEND 2015/16 £000	VARIANCE AT OUTTURN 2015/16 £000	PROJECT SPONSOR	COMMENTS
Housing Improvement Programme					
WHQS - Kitchen Replacements	1,582	1,157	425	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Bathrooms	1,130	1,208	(78)	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Central Heating and Boiler Renewals	505	320	185	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Rewires	1,139	1,174	(35)	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Asbestos Management	678	811	(133)	H Selway	Slippage for underspend requested for 16/17 programme
General Improvements	368	-62	430	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Roof Renewals	3,646	2,710	936	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Walls	72	5	67	H Selway	Slippage for underspend requested for 16/17 programme
Render/External Wall Insulation	5,346	4,655	691	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Non-Traditional Properties	254	245	9	H Selway	Slippage for underspend requested for 16/17 programme
Williams Crescent	803	854	(51)	H Selway	Slippage for underspend requested for 16/17 programme
Emergency Works	550	151	399	H Selway	Slippage for underspend requested for 16/17 programme
Voids Internals	730	0	730	H Selway	Slippage for underspend requested for 16/17 programme
Common Parts	155	178	(23)	H Selway	Slippage for underspend requested for 16/17 programme
WHQS - Environmental Improvements	270	216	54	H Selway	Slippage for underspend requested for 16/17 programme
Council Housing Aids and Adaptions	305	367	(62)	H Selway	Slippage for underspend requested for 16/17 programme
Regeneration	25	5	20	H Selway	Slippage for underspend requested for 16/17 programme
Gibbonsdown 2 Project - Arbed Funding	2,319	2,069	250	H Selway	Slippage for underspend requested for 16/17 programme
HRAS Buyout	63,156	63,156	0	H Selway	Payment was made to Welsh Government on 2nd April 2015
Domestic Abuse Service Grant - Purchase of Target Hardening Equip	44	38	6	H Selway	Grant funded scheme
Total Housing Services	83,077	79,257	3,820		
Private Housing					
Disabled Facilities Grant	1,300	1,332	(32)	B Guy	In the process of issuing grants.
Castleland Renewal Area	1,309	826	483	B Guy	£483k slippage requested
Penarth Renewal Area	240	130	110	B Guy	£110k slippage requested
Total Private Housing	2,849	2,288	561		
COMMITTEE TOTAL	85,926	81,545	4,381		