

CAPITAL MONITORING  
FOR THE PERIOD ENDED 31ST MAY 2016

APPENDIX 2

PROFILE TO DATE £000	ACTUAL SPEND 2016/17 £000		APPROVED PROGRAMME 2016/17 £000	PROJECTED OUTTURN 2016/17 £000	VARIANCE AT OUTTURN 2016/17 £000	PROJECT SPONSOR	COMMENTS
		<b>Housing Improvement Programme</b>					
37	37	WHQS Internals	2,085	2,085	0	H Selway	In process of delivering works
410	410	WHQS Externals	17,339	17,339	0	H Selway	In process of delivering works
0	0	Jenner Road	920	920	0	H Selway	In process of delivering works
0	0	Clive Place	113	113	0	H Selway	In process of delivering works
0	0	St Lukes	1,059	1,059	0	H Selway	In process of delivering works
0	0	St Pauls	457	457	0	H Selway	In process of delivering works
103	103	Williams Crescent	1,354	1,354	0	H Selway	In process of delivering works
0	0	Emergency Works	151	151	0	H Selway	In process of delivering works
69	69	Aids and Adaptations	400	400	0	H Selway	In process of delivering works
0	0	Regeneration	230	230	0	H Selway	In process of delivering works
0	0	Common Parts	3,200	3,200	0	H Selway	In process of delivering works
0	0	WHQS Environmental Improvements	974	974	0	H Selway	In process of delivering works
0	0	New Build	1,800	1,800	0	H Selway	In process of delivering works
<b>619</b>	<b>619</b>	<b>Total Housing Services</b>	<b>30,082</b>	<b>30,082</b>	<b>0</b>		
		<b>Private Housing</b>					
209	209	Disabled Facilities Grant	1,300	1,300	0	B Guy	In the process of issuing grants
58	58	Castleland Renewal Area	1,203	1,203	0	B Guy	Part Welsh Government funded scheme
-8	-8	Penarth Renewal Area	100	100	0	B Guy	Part Welsh Government funded scheme
<b>259</b>	<b>259</b>	<b>Total Private Housing</b>	<b>2,603</b>	<b>2,603</b>	<b>0</b>		
<b>878</b>	<b>878</b>	<b>COMMITTEE TOTAL</b>	<b>32,685</b>	<b>32,685</b>	<b>0</b>		