

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
		Housing Improvement Programme					
595	595	WHQS Internals	3,127	1,000	2,127	M Punter	Final accounts being agreed. Carry forward £2.127m into works required in future years Business Plan
6,863	6,863	WHQS Externals	12,064	10,000	2,064	M Punter	Works on going on site and will be completed in late 2017. Carry forward £2.064m
330	330	Jenner Road	920	920	0	M Punter	Work due for completion in May 2017
0	0	Clive Place	113	113	0	M Punter	Work due for completion in February 2017
341	341	St Lukes	1,059	1,059	0	M Punter	Work due for completion in February 2017
473	473	St Pauls	457	457	0	M Punter	Works now complete finalising accounts
149	149	Williams Crescent	1,354	1,354	0	M Punter	Work due for completion in March 2017
34	34	Emergency Works	550	300	250	M Punter	Level of emergency works in year are lower than anticipated
185	185	Aids and Adaptations	500	500	0	M Punter	In process of delivering works
0	0	Regeneration	245	245	0	M Punter	Tenders received and work due to commence shortly.
1	1	Common Parts	1,500	300	1,200	M Punter	Commencing fire safety works however completion will be later in year therefore carry forwas £1.2m into 2017/18
73	73	WHQS Environmental Improvements	627	627	0	M Punter	Works have now commenced
100	100	General Improvements	100	100	0	M Punter	In process of delivering works
250	250	Gibbonsdown Project	250	250	0	M Punter	Scheme complete
137	137	New Build	400	400	0	M Punter	In process of developing scheme.
1	1	ICF - Longmeadow Court Reablement Units	219	219	0	M Punter	Contract awarded and due to commence works in January
9,532	9,532	Total Housing Services	23,485	17,844	5,641		
		Private Housing					
969	969	Disabled Facilities Grant	1,300	1,300	0	B Guy	In the process of issuing grants
842	842	Castleland Renewal Area	1,672	1,672	0	B Guy	Scheme progressing.
28	28	Penarth Renewal Area	205	205	0	B Guy	Scheme progressing.
1,839	1,839	Total Private Housing	3,177	3,177	0		
11,371	11,371	TOTAL CAPITAL PROGRAMME 2016/17	26,662	21,021	5,641		