

PROFILE TO DATE	ACTUAL SPEND 2018/19		APPROVED PROGRAMME 2018/19	PROJECTED OUTTURN 2018/19	VARIANCE AT OUTTURN 2018/19	PROJECT SPONSOR	COMMENTS
£000	£000		£000	£000	£000		
		Housing Improvement Programme					
78	78	HRA Internal Works	2,586	2,586	0	M Punter	Maintenance of WHQS.
1,441	1,441	HRA External Works	6,459	6,459	0	M Punter	Works are currently being undertaken to roofs, walls and general improvements such as windows and doors
0	0	Jenner Road	429	429	0	M Punter	Structural issues identified that will require additional work in-year.
0	0	Williams Crescent	274	274	0	M Punter	Final account to be agreed.
0	0	Emergency Works	378	378	0	M Punter	Works to be undertaken as required.
66	66	Aids and Adaptations	520	520	0	M Punter	Works to be undertaken as identified.
317	317	Common Parts	2,848	2,848	0	M Punter	Fire safety works are currently being undertaken in communal areas
984	984	Environmental Improvements	2,440	2,440	0	M Punter	On-going works to the Buttrills Scheme.
193	193	New Build	5,566	5,566	0	M Punter	Holm View phase 1 on site. Awaiting legal agreement from Highways to begin the initial infrastructure work.
6	6	Digital Highway in Sheltered Accommodation	6	6	0	M Punter	Scheme is complete
3,085	3,085		21,506	21,506	0		
		Private Housing					
479	338	Disabled Facilities Grant	1,336	1,336	0	B Guy	In the process of issuing grants.
0	0	ENABLE Funding	161	161	0	B Guy	New scheme for issuing grant funded from WG grant
1	1	Castleland Renewal Area	16	16	0	B Guy	Works at Gladstone Gardens complete with final works to railings
0	0	Penarth Renewal Area	11	11	0	B Guy	Final invoices are outstanding.
42	42	Housing Regeneration Area	382	382	0	B Guy	Windsor Rd scheme is complete. Further works to be undertaken at Paget Road
522	381		1,906	1,906	0		
3,607	3,466	COMMITTEE TOTAL	23,412	23,412	0		