

## Projects & Capital Scheme Monitoring (RED)



### Cabinet Member: Commercial Services; Cabinet Member: Support Services

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Westgate Centre Carbon Trust Initiative - Defects period / John Bacon / Kevin McCoy	10-Mar-2009	£1,790,600.00	£1,751,073.00	£1,790,600.00	17-Nov-2015 No further action on post evaluation report.

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Westgate Major Repair Programme / John Bacon	11-Mar-2008	£78,300.00	£75,710.00	£78,300.00	09-Oct-2015 No further action to date

### Cabinet Member: Housing & Planning

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Grants for Community Based Energy Efficiency Projects using remaining HECA funds to be allocated by the Grants and Concessions Panel (Low carbon chichester district grants)/ Tom Day	05-Jul-2011	£137,500.00	£93,468.00	£137,500.00	23-Oct-2015 see below. Proposal on the repurposing some of the Low Carbon Grants Funding to the Your Energy Sussex Programme to be reported to Cabinet in January 2016.

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Housing Condition Stock Modelling / Rob Dunmall	10-Apr-2012	£18,000.00	£17,980.00	£18,000.00	16-Oct-2015 See previous note indicating that the draft private sector renewal strategy will be considered by Cabinet in December 2015

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Rural Housing fund / Linda Grange	01-Apr-2007	£1,500,000.00	£1,040,546.00	£1,500,000.00	23-Oct-2015 Hyde are currently considering whether they will formally request CDC to compulsory purchase the access to the Birdham site so that they can build out the affordable housing.

### Cabinet Member: Support Services

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
ARP Intranet Mapping Replacement 13/14 - IT04	02-Nov-2012	£21,200.00	£19,014.00	£21,200.00	22-Oct-2015 Live and in use. User training sessions in progress.

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Website Enhancements/Channel Shift (Lead Officer: Jane Dodsworth) Formally 10/11 IT04	06-Oct-2010	£114,700.00	£103,255.00	£114,700.00	22-Oct-2015 Completion pending sign off of NDL from planning

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WAN Project (Jane Dodsworth) 12/13 IT02	03-Jul-2012	£36,100.00	£59,882.00	£36,100.00	17-Nov-2015 Internet not delivered within appropriate timescales. CDC to source separately, backup lines to be delivered by Capita. Dates to be advised.

### Cabinet Member: Wellbeing & Community Services

Title	Approval Date	Project Budget	Cost to date	Expected Outturn	Project Update
Petworth Leisure Facilities (remaining funds to be used to develop a Skatepark) / Sarah Peyman	09-May-2006	£811,900.00	£761,940.00	£811,900.00	20-Oct-2015 Petworth Town Council have advised us that they are collating the final information from their e-petition and will be submitting their full proposal to us by the end of October.

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Bracklesham Community Hall - Use of S106 / Sarah Peyman	01-Apr-2005	£1,986,700.00	£1,931,946.00	£1,986,700.00	20-Oct-2015 Still in discussion with parish and the local resident to resolve concerns over the location of the teen shelter.

<b>Title</b>	<b>Approval Date</b>	<b>Project Budget</b>	<b>Cost to date</b>	<b>Expected Outturn</b>	<b>Project Update</b>
Armed Forces Community Covenant Grants 2014/15 / David Hyland	23-Sep-2014	£27,800.00	£27,800.00	£27,800.00	