

Detailed Information on Major Schemes

1 Housing & Planning

- 1.1 Affordable Housing – the latest information provided by Housing Team now indicates that the full budget will not be committed for 2007/08. Schemes totalling £771k have been identified for funding in 2008/2009.
- 1.2 Housing Renewal Grants – In addition to the underspend of £360k reported previously it is projected that a further £500k will remain unspent at year end, however, this amount will be required for committed schemes to progress in 2008/09
- 1.3 Gypsy & Traveller Site – It is likely that work on this project will be progressed in conjunction with Unitary partners
- 1.4 Compulsory Purchase Order Scheme - This is now waiting for approval from the Regional Government Office. The timescale for completion is now viewed as unrealistic and a reappraisal of the scheme costs/income will need to be actioned.

2 Culture

- 2.1 NW Arts Centre – It is now predicted that this scheme will be £175k overbudget – this was part funded (50k) from underspends in 2006/07. It is projected that a further £50k will be funded from 2007/08 underspends on other projects with the balance subject to a possible legal dispute. A separate report will be presented to Members. Chartered Quantity Surveyors have been requested to prepare a Financial Statement.
- 2.2 The outcome of the Lotto Bid has resulted in an underspend of £50k in relation to Cricklade Country Way.
- 2.3 Leisure Centres - a programme of works has been identified and is progressing, however, it is envisaged that the works will not all be complete in 2007/08 with the remaining budget carried forward to 2008/09

3 Economic Development

- 3.1 The Bath Road scheme may now progress as a result of Unitary.
- 3.2 Progress (with Westlea) on Calne Phase 3 is being made and will be the subject of a Capital bid for 2008/09.

4 Streetscene

- 4.1 Two area schemes have been approved by Members utilising £20k of the 2007/2008 budget totalling £50k.
- 4.2 Borough Parade Car Park works are being actioned and it is predicted that the scheme will be approximately £100k over budget. It is predicted that this will be funded from underspends on other schemes in the 2007/2008 Programme. A separate report to Members is being prepared.
- 4.3 The Malmesbury Station Car Park scheme is waiting for planning permission with a possible start on site date of April 2008.

4.4 Works at the Parsonage Way Depot may now focus on the workshop extension. A review of the scheme and the available budget of £220k (which originally included the refurbishment to the offices) will necessitate further approval from Members, when the final scheme has been designed and costed.

4.5 The Asset, Design and Regeneration Manager has advised that the works at Malmesbury Town Hall are unlikely to fulfil the conditions of the proposed grant, therefore, these funds are now being reported in the Projected Overspends/Savings column in Annex 1.

5 Community Development

5.1 Planned schemes funded from the Enhancement Budget are progressing slower than expected as the result of resource issues

6 Corporate

6.1 It is projected that some schemes involving changing/upgrading systems will be reviewed in the light of Unitary decisions.