

Capital Budget Risk Assessment for the month ending December 2007

- 1 Compulsory Purchase Scheme (Sandy Lane)
Progress on this scheme is extremely slow - original plan to achieve capital receipt to fund future schemes seems unlikely
- 2 Leisure Centres
Use of resources to fund enhancements is not progressing
- 3 Bath Road Development
Unitary likely to overtake progression of this project
- 4 Malmesbury Station Car Park Scheme
Delays due to Members changing size of scheme could result in possible savings not being achieved
- 5 Unitary impact on all IT schemes making prediction of costs for 2008/09 uncertain
- 6 Enhancements
Improvement works/replacement (Workshop Extension) to NWDC assets is being considered as part of the wider C&A improvement plan.
- 7 Phelps Parade
This scheme has been approved in principle by the Executive, however the formal business case and funding has not yet been presented to the Executive for approval. Therefore it will need to be the subject of a capital bid for 2008/09. The proposal to enhance the remainder of the Parade plus continuing rising costs are likely to require a bid of £1.5m.

Note:

The format of this Annex has been changed since Month 08