

Capital Budget Risk Assessment for the month ending May 2008

- 1 Compulsory Purchase Scheme (Sandy Lane)
Waiting approval from the Secretary of State – Legal Services Manager to review scheme

- 2 Leisure Centres
Use of resources to fund enhancements is progressing

- 3 Bath Road Development
Moving forward in conjunction with Wiltshire County Council

- 4 Malmesbury Station Car Park Scheme
Revised scheme being developed

- 5 Unitary impact on all IT schemes making prediction of costs for 2008/09 uncertain, at this time

- 6 Enhancements
Improvement works/replacement (Workshop Extension) to NWDC assets is being considered as part of the wider C&A improvement plan. Approval has been sought in respect of office accommodation. There is concern as to whether all schemes can be delivered within the total budget of £220k

- 7 Phelps Parade
Has been approved, total budget for all 3 elements £1.5m. Contracts being signed during June.