

## Capital Budget Risk Assessment for the month ending February 2008

- 1 Compulsory Purchase Scheme (Sandy Lane)  
Progress on this scheme is extremely slow - original plan to achieve capital receipt to fund future schemes may not materialise.
- 2 Leisure Centres  
Use of resources to fund enhancements is progressing
- 3 Bath Road Development  
Unitary likely to overtake progression of this project
- 4 Malmesbury Station Car Park Scheme  
Scheme being reviewed
- 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. A formal budget/costing will be presented to the Executive in due course.