

CAPITAL PROGRAMME PROGRESS REPORT - JULY 2012

Project	Grant Funded	Business Case Approved	2012/13 Budget For Year	2012/13 Actual April 2012 to Sept 2012	2012/13 Forecast	2012/13 Variance (-) = Underspend	Project Manager	Comments
	Y/N	Y/N	£000	£000	£000	£000		
SPECIAL EXPENSES								
Scaford Brook Play Area Improvements	N	N	18	0	24	-6	RVS	Multi activity unit to be installed at Scaford Brook Play Area in due course subject to approval of business case. The increased forecast is due to a higher specification of unit required which can be met from additional S106 monies identified as being available for equipment in this location.
TOTAL - SPECIAL EXPENSES			18	0	24	-6		

KEY TO INITIALS:-
RVS = Raman Selvon