

**CAPITAL PROGRAMME PROGRESS REPORT - DECEMBER 2012**

Project	Grant Funded	Business Case Approved	2012/13 Budget For Year	2012/13 Actual April 2012 to Dec 2012	2012/13 Forecast	2012/13 Variance (-) = Underspend	Project Manager	Comments
	Y/N	Y/N	£000	£000	£000	£000		
<b>SPECIAL EXPENSES</b>								
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.
<b>TOTAL - SPECIAL EXPENSES</b>			<hr/> 18	<hr/> 0	<hr/> 24	<hr/> 6		
			<hr/>	<hr/>	<hr/>	<hr/>		

**KEY TO INITIALS:-**

RVS = Raman Selvon