

CAPITAL PROGRAMME 2016/17 PROGRESS REPORT - JULY 2016								
	Grant Funded	Business Case Approved	Budget for Year	Actual April 16 to July 16	Forecast	Variance (-) = Underspend	Project Manager	Comments
	Y/N	Y/N	£000	£000	£000	£000		
Special Expenses								
Melton Country Park Pavilion	N	Y	210	0	0	-210	ST	Initial consultation with the Community took place in April. The project is currently on hold whilst further consultation with the community takes place to determine need. The Sunday football league for which the pavillion is mainly used has agreed to move to Melton Sports Village which in the short to medium term means a pavillion is not currently required unless consultation determines other uses, funding for the move is being identified. No expenditure forecast but this is subject to the final outcome of the consultation and member decisions, with a report to go to TAC Members in November at which stage the budget will be removed if determined the Pavilion is not required and alternative options for the site considered if appropriate.
Play Equipment	Y	Y - for £43k of the £68k	68	17	43	-25	RS	Business case recently approved at PFA and purchase of play equipment undertaken. All ability roundabout still to be purchased. Cost of play equipment lower than anticipated and therefore the budget can be reduced accordingly.
TOTAL - SPECIAL EXPENSES			278	17	43	-235		

Key to Initials:

RS = Raman Selvon

ST = Steve Taylor