

**CAPITAL PROGRAMME PROGRESS REPORT - JULY 2010**

**APPENDIX A**

<b>Project</b>	<b>Grant Funded</b>	<b>Business Case Approved</b>	<b>2010/11 Budget For Year</b>	<b>2010/11 Actual April to Jul</b>	<b>2010/11 Forecast</b>	<b>2010/11 Variance</b>	<b>Project Manager</b>	<b>Comments</b>
	<b>Y/N</b>	<b>Y/N</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>		
<b>GENERAL EXPENSES</b>								
Town Station Car Park	N	Y	2	1	1	1	RP	Scheme complete
Partnership Scheme in Conservation Area	N	Y	28	1	28	0	JW	Research and ideas for specific schemes currently being invited and it is anticipated that the budget will be spent in full.
Lighting Improvements - Burton St Car Park	N	N	25	0	25	0	RP	Scheme to be implemented once new build project underway
Environmental Maintenance - Purchase of Machinery	N	Y	17	17	17	0	RS	Scheme complete
Wilton Road Car Park Improvements	N	Y	39	0	39	0	RP	It is intended that the scheme be undertaken during the quietest period of the year (Jan/Feb) to minimise user disruption and resultant income loss as it is expected the works will take about a week to complete.
<b>TOTAL - GENERAL EXPENSES</b>			<u>111</u>	<u>19</u>	<u>110</u>	<u>1</u>		

**KEY TO INITIALS:-**

RS = Raman Selvon  
RP= Richard Pearson  
JW = Jim Worley