

Capital Programme 2019/20	2018/19 (£000)	2019/20 (£000)	Supp. Estimates & Virements	Total Budget (£000)	Expenditure to 31st July 2019 (£000)	Project Status	Due start date	Due completion date	Narrative - July Update	Responsible Officer - Job Title	Likely to be Spent in 2019/20
Car Park Machines Prom & Maldon Town Centre 18/19	111	0		111	67	In progress	May-19	Sep-19	The machines have been installed on the Prom. Planned installation at Maldon Town Centre car parks planned for the next 2 weeks	Senior Park Ranger	yes
CCTV High Street & Car Park System Upgrade	30	0		30	0	Procurement process	Aug-19	Nov-19	Chelmsford City Council project delayed which has impacted on Maldon as this was a joint procurement exercise. Now intend to separate Maldon High Street system and procure via three quotes. This work has just commenced	Senior Park Ranger	Yes
Cemeteries											
Heybridge Cemetery Chapel roof	24			24	0	Complete	Oct-18	Aug-19	works complete waiting for invoices	Countryside and Coast Manager	
Maldon Cemetery Foundation work		25		25	0	In progress	Apr-19	Nov-19	Following a structural engineers report no major foundation work will be required, some cosmetic work will be required to deal with cracks on the building but no major works required. This budget will be underspent.	Countryside and Coast Manager	
Housing											
Disabled Facility Grants		420		420	149	In progress	Apr-19	Mar-20	Grant work on-going and in line with profile	Senior Housing Officer	Yes