

Capital Schemes	Capital Budget 2007/2008 £	Actual to 29 Feb 08 £	projected outturn £	Variance £	Notes
Grant 2007/2008					
Cleaner, Safer, Greener	(980,000)	(901,600)	(980,000)	0	
Bfwd 2006/2007	(12,014)	(12,014)	(12,014)	0	
Total Funding Available 2007/2008	(992,014)	(913,614)	(992,014)	0	
Budget Allocations					
General					
Neighbourhood Clean Up Teams (equipment)	97,200	85,881	97,200	0	
Research Funding Multi Use Games Area	7,717	7,451	10,451	2,735	additional 11 days for consultant
Multi-use Games Area implementation	325,959	3,305	3,305	(322,654)	spend expected 08/09 agreed up to max £55k The Walks
Alley gates (excluding project officer post)	74,000	26,912	34,912	(39,089)	unlikely remaining works complete 07/08
Kick walls	70,000	8,260	8,260	(61,740)	
Play Areas (Friars)	100,000	7,763	40,000	(60,000)	Expected to complete 08/09
Green Neighbourhood Grants	12,375	4,050	4,100	(8,275)	
Fairstead					
Plantation Wood	4,500	4,500	4,500	0	
					total cost £139k all spent in 07/08 additional £30k yet to be approved by
Centre Point	125,000	143,091	169,000	44,000	Board
Fairstead Pub - Demolition	20,000	25,591	25,591	5,591	
South Lynn					
Winfarthing Ave - Playing Field improvements and pond	250	250	250	0	
Gaywood Park					
CCTV	30,000	29,973	29,973	(27)	increased costs from £25,000 to £30,000 invoice rec'd
Dog Walking	800	778	778	(22)	
St Margarets & St Nicholas					
Hillington Sq -Entrance improvements	75,886	89,500	89,500	13,614	
Railings	4,407	3,751	3,751	(656)	
Additional schemes					
* The Walks - Urban Parks Project	0		359,000	359,000	
* Purchase Christmas Lights King's Lynn	0		60,000	60,000	
* CCTV - Upgrade Recording medium	0		2,443	2,443	
Total Capital Allocated	948,094	441,055	943,013	(5,080)	
Carry forward to 08/09 - maximum 5% (£49,000)	43,920		49,000		
Balance Unallocated	0		0		
Total	992,014		992,014		

Note

The schemes marked with a * are currently part of in the Borough Council's approved Capital Programme 2007/2011. It is proposed that these schemes become part of the Safer, Stronger Communities capital programme for 2007/2008. Thereby taking up a fuller allocation of capital funding for the year. All of these schemes fit the Safer, Stronger Community outcomes. If the proposal is acceptable the Borough Council's Capital Programme will be amended but the resources previously earmarked for the programme will be set aside for funding Safer, Stronger capital initiatives in 2008/2009.