

Capital Schemes	Capital	Capital	Notes
	Projected	Budget	
	Outturn	2008/2009	
	2007/2008	2008/2009	
	£	£	
<b>Grant 2007/2008</b>			
Cleaner, Safer, Greener	(980,000)		
Bfwd 2006/2007	(12,014)		
Bfwd 2007/2008	0	(49,000)	
<b>Total Funding Available 2007/2008</b>	<u>(992,014)</u>	<u>(49,000)</u>	
Capital Reserve brought forward from 2006/2007		(508,080)	
Capital Reserve brought forward from 2007/2008		(421,443)	
	<u>(992,014)</u>	<u>(978,523)</u>	
<b>Budget Allocations</b>			
<b>General</b>			
Neighbourhood Clean Up Teams (equipment)	97,200		
Research Funding Multi Use Games Area	10,451		additional 11 days for consultant
Multi-use Games Area implementation	3,305	322,650	
Alley gates (excluding project officer post)	34,912	39,090	
Kick walls	8,260		
Play Areas			
Green Neighbourhood Grants	4,100		
<b>Fairstead</b>			
Plantation Wood	4,500	20,000	As agreed in Sept. from amount allocated to Community Parks will be included in bid to Access to Nature, Lottery programme
Centre Point (Precinct)	169,000		
Fairstead Pub - Demolition	25,591		
Centre Point Play Area		45,000	From amount allocated to play area, June 2007 will also receive £45,000 from Lottery Play Bid
Woodside		17,000	From amount allocated to play area, June 2007
<b>South Lynn</b>			
Winfarthing Ave - Playing Field improvements and pond	250	30,000	From amount allocated to parks and play areas in Sept and June 2007
<b>North Lynn</b>			
Loke Road Play Area and Park		62,000	From amount allocated to parks and play areas in Sept and June 2007, will also receive £42,000 from Lottery Play bid
Peck's Field		45,000	To be included in bid to Access to Nature Lottery programme
<b>Gaywood Park</b>			
CCTV	29,973		increased costs from £25,000 to £30,000
Dog Walking	778		
Gaywood Park (kickwall)		6,000	From amount allocated to play area, June 2007
Parkway		30,000	From amount allocated to parks and play areas in Sept and June 2007
Oak Circle		150,000	From amount allocated to parks, Sept 07, and will be included in Access to Nature bid
<b>St Margarets &amp; St Nicholas</b>			
Hillington Sq -Entrance improvements	89,500		

Railings	3,751	
Friars Play Area	40,000	60,000

<b>Initiatives to maximise SSCF grant funding</b>	421,443	
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<b>Total Capital Allocated</b>	<b>943,014</b>	<b>826,740</b>
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Carry forward to 08/09 - maximum 5% (£49,000)	49,000	
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<b>Balance Unallocated</b>	0	151,783
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<b>Total</b>	<b>992,014</b>	<b>978,523</b>
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