

**COMMUNITY SERVICES CAPITAL PROGRAMME 2010/11**

Scheme	Original Budget 2010-11	Revised Forecast as at 31st July 2010	Change in forecast	Spend to 31st July 2010
	£000	£000	£000	£000
Livestock Market	4,800	5,800	1,000	7
Grange Court	0	1,500	1,500	20
Belmont pools	105	105	0	27
Rural enterprize grant	1,667	1,667	0	484
Hereford City Shop Front Grants	2	2	0	0
Rotherwas Futures	500	718	218	-395
Hereford Cathedral Close	75	75	0	25
Shobdon S106	22	22	0	7
CCTV		14	14	10
CCTV for Union St/Passage	18	18	0	17
Safer Stronger Communities	44	22	-22	0
Ross Library	1,000	1,000	0	25
Ledbury Library	2,339	2,339	0	7
Friar Street Phase 3	156	156	0	0
Self Service Booking System	39	39	0	15
Golf driving range	347	347	0	
Free Swimming	54	54	0	
Aylestone Hill Park (Phase 2)	72	72	0	
Vine Tree Farm R o W (POS) S106	27	27	0	
	<b>11,267</b>	<b>13,977</b>	<b>2,710</b>	<b>249</b>

**Funded By:**

Capital Receipts Reserve	4,905	5,305
Growth Point Grant	0	600
Grants - Grange Court	0	1,500
AWM	2,167	2,372
Prudential Borrowing	3,976	3,989
S106	121	135
Home Office	44	22
Dept of Cult & Leis - Free swimming grar	54	54
	<b>11,267</b>	<b>13,977</b>