

**COMMUNITY SERVICES CAPITAL PROGRAMME 2010/11**

Scheme	Original Budget 2010-11	Forecast as at 30th September 2010	Revised Forecast as at 31st December 2010	Change in forecast	Spend to 31st December 2010
	£000	£000	£000	£000	£000
Livestock Market	4,800	5,800	5,200	(600)	3,241
Grange Court	0	1,500	1,000	(500)	241
Belmont pools	105	27	27	(0)	27
Rural enterprize grant	1,667	1,667	1,667	0	1,275
Hereford City Shop Front Grants	2	2	2	0	1
Rotherwas Futures	500	718	718	0	168
Hereford Cathedral Close	75	75	75	0	50
Shobdon S106	22	22	22	0	20
CCTV		14	14	0	14
CCTV for Union St/Passage	18	18	18	0	17
Safer Stronger Communities	44	22	22	0	5
Ross Library	1,000	1,000	408	(592)	73
Ledbury Library	2,339	2,339	100	(2,239)	24
Friar Street Phase 3	156	156	156	0	2
Self Service Booking System	39	39	39	0	15
Golf driving range	347	347	0	(347)	0
Free Swimming	54	0	0	0	0
Aylestone Hill Park (Phase 2)	72	72	72	0	0
Vine Tree Farm R o W (POS) S106	27	27	27	0	0
	<b>11,267</b>	<b>13,845</b>	<b>9,567</b>	<b>(4,278)</b>	<b>5,173</b>

**Funded By:**

Capital Receipts Reserve	4,905	5227	4,627	(600)	
Growth Point Grant	0	600	600	0	
Grants - Grange Court	0	1500	1,000	(500)	
AWM	2,167	2372	2,372	0	
Prudential Borrowing	3,976	3989	811	(3,178)	
S106	121	135	135	0	
Home Office	44	22	22	0	
Dept of Cult & Leis - Free swimming gra	54	0	0	0	
	<b>11,267</b>	<b>13,845</b>	<b>9,567</b>	<b>(4,278)</b>	