

COMMUNITY COMMITTEE - Draft Capital Programme 2008/09 to 2011/12

<u>General Fund Capital Schemes</u>	2007-08	2008-09	2008-09	2008-09	2008-09	2008-09
	Capital Slippage	Original Budget	Total	Actual to date	Expected Year end Outturn	Variance for year end
	£	£	£	£	£	£
COMMUNITY COMMITTEE						
Approved Schemes and Rolling Programmes						
1. Community Project Grants	9,400	70,000	79,400	12,793		
2. Private Sector Renewal Grants	0	40,000	40,000	21,525	40,000	0
3. Disabled Facilities Grants	0	110,000	110,000	41,662	110,000	0
4. Saffron Walden Museum - capital	0	100,000	100,000	0	50,000	(50,000)
5. Thaxted Day Centre - refurbishment	0	325,000	325,000	11,537	325,000	0
6. Takeley Day Centre	16,000	0	16,000	0	16,000	0
7. Saffron Walden Day Centre	20,400	0	20,400	0	24,000	0
Total Environment Committee	45,800	645,000	690,800	87,517	565,000	(50,000)

Explanatory Notes

Community Committee

1. Rolling programme for community project grants
2. Rolling programme for private sector renewal grants
3. Rolling programme for disabled facilities grants, the Government grant element for 2008/09 is £54,000.
4. The contribution of £60,000 towards the Museum Heritage Quest Centre was approved as part of the 2006/07 capital programme, now slipped back into 08/09. Additional funding of £40,000 has been approved for 08/09.
5. £325,000 was approved for the rebuild of Thaxted Day Centre as part of the 2007/08 capital programme
6. Slipped from 08/09
7. Slipped from 08/09