

APPENDIX C

CONSERVATION, SUSTAINABILITY AND COMMUNITY PLANNING PORTFOLIO

<u>CONSERVATION GRANTS/RESERVES</u>	<u>2006/07 FINANCIAL YEAR</u>					<u>2007/08</u>
	<u>Balances available for the rest of 2006/07 or for c/fwd to 2007/08</u>					
	B/fwd from 2005/06 £	Revised Estimate 2006/07 £	Total Available 2006/07	Committed in 2006/07 to 20/12/06 £	Uncommitted Balance as at 31/12/06 £	Estimate 2007/08 £
<u>CAPITAL GRANTS</u>						
Historic Building Grants and Conservation Area Enhancement Schemes	0	38,100	38,100	(11,560)	26,540 a	39,300
War Memorial Repairs and Restoration Initiatives	0	2,000	2,000	(500)	1,500	2,000
Heritage Initiatives (Green Infrastructure Strategy Projects)	9,511	0	9,511	0	9,511 a	0
Archaeology Grants	0	4,200	4,200	(3,500)	700	4,300
Wildlife Enhancement Grants	0	10,000	10,000	(350)	9,650 b	10,200
Tree and Hedge Partnership/Parish Planting	0	15,100	15,100	(15,100)	0 c	14,100
Parish Path Partnership	0	10,000	10,000	(10,000)	0	11,300
	<u>9,511</u>	<u>79,400</u>	<u>88,911</u>	<u>(41,010)</u>	<u>47,901</u>	<u>81,200</u>
<u>CAPITAL FUND</u>						
Historic Buildings Preservation Fund	<u>61,016</u>	<u>0</u>	<u>61,016</u>	<u>(6,048)</u>	<u>54,968</u> d	<u>0</u>
<u>REVENUE</u>						
Green Belt Project (LINC)	0	11,000	11,000	(11,000)	0 e	0
	<u>0</u>	<u>11,000</u>	<u>11,000</u>	<u>(11,000)</u>	<u>0</u>	<u>0</u>

a The Heritage Initiative available budget is from a one -off sum that is nearly all used up. The commitments are not regular, so it is intended that once the original provision is fully used, future sums will need to be vired from the Historic Building Grant estimate. Therefore, if any uncommitted balance is left on these budgets at the year end, the Conservation and Design Manager intends to recommend carrying forward all the available balance.

b The Conservation and Design Manager has indicated that there are some large projects which should require all the remaining Wildlife Enhancement Grant budget.

c The Conservation and Design Manager has indicated that the Tree&Hedge Partnership/Parish Planting estimate is fully committed.

d In 2005/06 and 2006/07, expenditure is on St Denis Church, which is not grant expenditure.

e This year the Green Belt project allocation is being spent on LINC. The budget then ceases (agreed saving proposal).