

The Bridge New Deal for Communities - 2007-08 Delivery Plan Update

2007-08 Delivery Plan

Draft Analysis of 2007-08 projects - Based on revised indicative allocation & including £460k capital overprogramming

Project Title	Theme	Project Type (New or Continuation)	2007/08 Capital	2007/08 Revenue	2007-08 Total	Status
Support to Sustain Achievement KS4	Education, Employment & Enter	Continuation		44,500	44,500	Approved
The Bridge DECS Enterprise Project	Education, Employment & Enter	Continuation		55,000	55,000	Approved
Advice & Resource Partnership	Education, Employment & Enter	Continuation		49,000	49,000	Approved
Theme Programme	Education, Employment & Enter	New		255,747	255,747	new paf
Salary costs	Education, Employment & Enter	New		182,169	182,169	new paf
Sub total - Education, Emplment & Enterprise				586,416	586,416	
Theme Programme	Health, Social Care, Sports	New		100,000	100,000	new paf
Salary costs	Health, Social Care, Sports	New		182,169	182,169	new paf
Sub total - Health, Social Care, Sports				282,169	282,169	
Community Chest	Neighbourhood Services	New		30,000	30,000	new paf
Crime Reduction Fund	Neighbourhood Services	Continuation		30,000	30,000	Approved
Youth Crime Reduction Worker	Neighbourhood Services	Continuation		33,075	33,075	Approved
Enforcement Services	Neighbourhood Services	New		100,000	100,000	new paf
Theme Programme	Neighbourhood Services	New		255,746	255,746	new paf
Salary costs	Neighbourhood Services	New		182,169	182,169	new paf
Estate Renewal & Crime Reduction Works	Neighbourhood Services	New	1,100,000		1,100,000	in development
Wards Corner	Neighbourhood Services	New	500,000		500,000	in development
The Bridge - Improvement	Neighbourhood Services	New	500,000		500,000	in development
Seven Sisters Overland Station	Neighbourhood Services	New	200,000		200,000	in development
Youth Facilities - Tiverton Cage	Neighbourhood Services	New	50,000		50,000	in development
Chestnuts Park - park improvements	Neighbourhood Services	New	300,000		300,000	Approved
Chestnuts Park - improving youth facilities	Neighbourhood Services	New	180,000		180,000	in development
Manchester Gardens	Neighbourhood Services	New	200,000		200,000	in development
St Ann's Library Hall - Old & Bold & Life! L	Neighbourhood Services	New	950,000		950,000	Approved
341-379 Seven Sisters Road	Neighbourhood Services	New	50,000		50,000	in development
NDC Housing Renewal / Improvement Scf	Neighbourhood Services	New	150,000		150,000	in development
Tiverton masterplan - Fladbury new block	Neighbourhood Services	New	30,000		30,000	in development
Enterprise, Housing & Comm. Masterplan	Neighbourhood Services	New	180,000		180,000	in development
Site Development Costs incl staffing	Neighbourhood Services	New	400,000		400,000	in development
Waste / recycling & energy efficiency impr	Neighbourhood Services	New	70,000		70,000	in development
Sub total - Neighbourhood Services			4,860,000	630,990	5,490,990	
Sub total - All Themes			4,860,000	1,499,575	6,359,575	
Management and Administration	Management & Admin	M & A		400,000	400,000	Approved
Gross total - 2007-08 Programme			4,860,000	1,899,575	6,759,575	

The Bridge New Deal for Communities

NDC Continuation Projects Analysis Spreadsheet for future years (Projects to be funded from Laurel Income)

Anticipated income for 2007-08

285,000

Project Title	Theme	Project Type (New or Continuation)	2007/08 Capital	2007/08 Revenue	2007-08 Total	Status
Health Events	Health - Laurels income	Continuation		15,000	15,000	Approved
Laurels Revenue Funding	Health, Social Care, Sport and	Continuation		20,000	20,000	Approved
Laurels Rent/ Service Charges	Health - Laurels Income	New		95,000	95,000	paf to be witten
Laurels Community Health Project Coordinator	Health - Laurels income	Continuation		51,500	51,500	Approved
Total Continuation projects				181,500	181,500	
Balance to be allocated - Laurel Income				103,500		