

Table 1 NDC Budget 2008/09

The Bridge New Deal for Communities
Analysis of 2008-2009 Programme

Appendix A

PROJECT DESCRIPTION	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Total		
	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
Education, Employment and Enterprise			-			-			-			-			-
Support to Sustain Achievement KS4	-	11,400	11,400		11,500	11,500		11,800	11,800		11,800	11,800	-	46,500	46,500
Haringey Guarantee		10,000	10,000		10,000	10,000		10,000	10,000		10,000	10,000	-	40,000	40,000
Partnerships (NDC Activity costs)	-	12,500	12,500		12,500	12,500		12,500	12,500		12,500	12,500	-	50,000	50,000
Succession and Legacy (Salaries)	-	52,550	52,550		52,550	52,550		52,550	52,550		52,550	52,550	-	210,199	210,199
DECS		30,000	30,000		30,000	30,000		30,000	30,000		30,000	30,000		120,000	120,000
Other 3E Theme Projects	-	2,825	2,825		2,825	2,825		2,825	2,825		2,825	2,825	-	11,301	11,301
Sub Total- Education, Employment & Enterprise	-	119,275	119,275	-	119,375	119,375	-	119,675	119,675	-	119,675	119,675	-	478,000	478,000
Health, Social Care, Sports and Leisure			-			-			-			-			-
Partnerships (NDC Activity costs)	-	12,500	12,500		12,500	12,500		12,500	12,500		12,500	12,500	-	50,000	50,000
Succession and Legacy (Salaries)	-	52,550	52,550		52,550	52,550		52,550	52,550		52,550	52,550	-	210,199	210,199
Quit Smoking		2,500	2,500		2,500	2,500		2,500	2,500		2,500	2,500	-	10,000	10,000
Football Project for Adult		6,250	6,250		6,250	6,250		6,250	6,250		6,250	6,250	-	25,000	25,000
Health Trainers		3,750	3,750		3,750	3,750		3,750	3,750		3,750	3,750	-	15,000	15,000
Health Events		2,500	2,500		2,500	2,500		2,500	2,500		2,500	2,500	-	10,000	10,000
Other Health, Social Care, Sports and Leisure projects	-	5,825	5,825		5,825	5,825		5,825	5,825		5,825	5,825	-	23,301	23,301
Sub Total- Health, Sports, Social Care	0	85,875	85,875	0	85,875	85,875	0	85,875	85,875	0	85,875	85,875	0	343,500	343,500
Crime Housing & Environment			-			-			-			-			-
Site Development Fund/ Capital Resource	37,500		37,500	37,500		37,500	37,500		37,500	37,500		37,500	150,000	-	150,000
Wards Corner	375,000		375,000	375,000		375,000	375,000		375,000	375,000		375,000	1,500,000	-	1,500,000
Partnerships (NDC Activity costs)		12,500	12,500		12,500	12,500		12,500	12,500		12,500	12,500	-	50,000	50,000
Succession and Legacy (Salaries)		52,550	52,550		52,550	52,550		52,550	52,550		52,550	52,550	-	210,199	210,199
Mainstreaming Youth Crime Reduction Worker		12,500	12,500		12,500	12,500		12,500	12,500		12,500	12,500	-	50,000	50,000
Crime Reduction Fund		7,500	7,500		7,500	7,500		7,500	7,500		7,500	7,500	-	30,000	30,000
Supporting Residents Associations		2,200	2,200		2,200	2,200		2,200	2,200		2,200	2,200	-	8,801	8,801
Local Multi Agency Working		15,000	15,000		15,000	15,000		15,000	15,000		15,000	15,000	-	60,000	60,000
Domestic Violence		2,500	2,500		2,500	2,500		2,500	2,500		2,500	2,500	-	10,000	10,000
Young People's Environmental Project		12,500	12,500		12,500	12,500		12,500	12,500		12,500	12,500	-	50,000	50,000
Spacial Planning	30,000		30,000	30,000		30,000	30,000		30,000	30,000		30,000	120,000	-	120,000
Wards Corner Facilitation	60,250		60,250	60,250		60,250	60,250		60,250	60,250		60,250	241,000	-	241,000
Edgecot MUGA	20,000		20,000	20,000		20,000	20,000		20,000	20,000		20,000	80,000	-	80,000
Youth Hut Security	3,750		3,750	3,750		3,750	3,750		3,750	3,750		3,750	15,000	-	15,000
Estate Renewal (Phase III)	75,000		75,000	75,000		75,000	75,000		75,000	75,000		75,000	300,000	-	300,000
Sub Total- Crime Housing & Environment	601,500	117,250	718,750	601,500	117,250	718,750	601,500	117,250	718,750	601,500	117,250	718,750	2,406,000	469,000	2,875,000
PROJECTS TOTAL	601,500	322,399	923,899	601,500	322,500	924,000	601,500	322,800	924,300	601,500	322,800	924,300	2,406,000	1,290,500	3,696,500
Management & Admin Budget		100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000	-	400,000	400,000
Gross 2008-09 Programme Total	601,500	422,399	1,023,899	601,500	422,500	1,024,000	601,500	422,800	1,024,300	601,500	422,800	1,024,300	2,406,000	1,690,500	4,096,500