

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

Appendix A

	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Total		
PROJECT DESCRIPTION	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total
<b>Education, Employment and Enterprise</b>			-			-			-			-			-
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
<b>Sub Total- Education, Employment &amp; Enterprise</b>	<b>-</b>	<b>119,275</b>	<b>119,275</b>	<b>-</b>	<b>119,375</b>	<b>119,375</b>	<b>-</b>	<b>119,675</b>	<b>119,675</b>	<b>-</b>	<b>119,675</b>	<b>119,675</b>	<b>-</b>	<b>478,000</b>	<b>478,000</b>
<b>Health, Social Care, Sports and Leisure</b>			-			-			-			-			-
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
<b>Sub Total- Health, Sports, Social Care</b>	<b>0</b>	<b>85,875</b>	<b>85,875</b>	<b>0</b>	<b>85,875</b>	<b>85,875</b>	<b>0</b>	<b>85,875</b>	<b>85,875</b>	<b>0</b>	<b>85,875</b>	<b>85,875</b>	<b>0</b>	<b>343,500</b>	<b>343,500</b>
<b>Crime Housing &amp; Environment</b>			-			-			-			-			-
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
<b>Sub Total- Crime Housing &amp; Environment</b>	<b>601,500</b>	<b>117,250</b>	<b>718,750</b>	<b>601,500</b>	<b>117,250</b>	<b>718,750</b>	<b>601,500</b>	<b>117,250</b>	<b>718,750</b>	<b>601,500</b>	<b>117,250</b>	<b>718,750</b>	<b>2,406,000</b>	<b>469,000</b>	<b>2,875,000</b>
<b>PROJECTS TOTAL</b>	<b>601,500</b>	<b>322,399</b>	<b>923,899</b>	<b>601,500</b>	<b>322,500</b>	<b>924,000</b>	<b>601,500</b>	<b>322,800</b>	<b>924,300</b>	<b>601,500</b>	<b>322,800</b>	<b>924,300</b>	<b>2,406,000</b>	<b>1,290,500</b>	<b>3,696,500</b>
<b>Management &amp; Admin Budget</b>		100,000	100,000		100,000	100,000		100,000	100,000		100,000	100,000	-	400,000	400,000
<b>Gross 2008-09 Programme Total</b>	<b>601,500</b>	<b>422,399</b>	<b>1,023,899</b>	<b>601,500</b>	<b>422,500</b>	<b>1,024,000</b>	<b>601,500</b>	<b>422,800</b>	<b>1,024,300</b>	<b>601,500</b>	<b>422,800</b>	<b>1,024,300</b>	<b>2,406,000</b>	<b>1,690,500</b>	<b>4,096,500</b>

TABLE B

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
Laurels Healthy Living Centre			-			-			-			-			-
Laurels Rent/ service charges	-	25,595	25,595		25,595	25,595		25,595	25,595		25,595	25,595	-	102,380	102,380
Laurels Community Health Project Co-ordinator		13,261	13,261		13,261	13,261		13,261	13,261		13,261	13,261	-	53,045	53,045
Other Laurels projects	-		-		43,191	43,191		43,191	43,191		43,191	43,191	-	129,574	129,574
<b>TOTAL LAURELS EXPENDITURE - 08/09</b>	<b>-</b>	<b>38,856</b>	<b>38,856</b>		<b>82,048</b>	<b>82,048</b>		<b>82,048</b>	<b>82,048</b>		<b>82,048</b>	<b>82,048</b>	<b>-</b>	<b>285,000</b>	<b>285,000</b>
	-		-			-			-			-			-
			-			-			-			-			-
<b>TOTAL LAURELS INCOME 08/09</b>	<b>-</b>	<b>38,856</b>	<b>38,856</b>	<b>-</b>	<b>82,048</b>	<b>82,048</b>	<b>-</b>	<b>82,048</b>	<b>82,048</b>	<b>-</b>	<b>82,048</b>	<b>82,048</b>	<b>-</b>	<b>285,000</b>	<b>285,000</b>

**Summary Spend by Quarter 2008- 09- Table C**

THEME	NDC GRANT	FORECAST SPEND IN £					2008/09 TOTAL
		QUARTERS					
		Q 1	Q 2	Q 3	Q 4		
<b>Crime,Housing &amp; Physical Environment</b>	Capital	601,500	601,500	601,500	601,500	<b>2,406,000</b>	
	Revenue	117,250	117,250	117,250	117,250	<b>469,000</b>	
	<b>Total</b>	<b>718,750</b>	<b>718,750</b>	<b>718,750</b>	<b>718,750</b>	<b>2,875,000</b>	
<b>Education, Employment &amp; Enterprise</b>	Capital					-	
	Revenue	119,275	119,375	119,675	119,675	<b>478,000</b>	
	<b>Total</b>	<b>119,275</b>	<b>119,375</b>	<b>119,675</b>	<b>119,675</b>	<b>478,000</b>	
<b>Health, Social Care, Sports and Leisure</b>	Capital	-	-	-	-	-	
	Revenue	85,875	85,875	85,875	85,875	<b>343,500</b>	
	<b>Total</b>	<b>85,875</b>	<b>85,875</b>	<b>85,875</b>	<b>85,875</b>	<b>343,500</b>	
<b>Management &amp; Administration</b>	Capital					-	
	Revenue	100,000	100,000	100,000	100,000	<b>400,000</b>	
	<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	
<b>TOTALS</b>	<b>NDC CAP</b>	<b>601,500</b>	<b>601,500</b>	<b>601,500</b>	<b>601,500</b>	<b>2,406,000</b>	
	<b>NDC REV</b>	<b>422,400</b>	<b>422,500</b>	<b>422,800</b>	<b>422,800</b>	<b>1,690,500</b>	
	<b>TOTAL</b>	<b>1,023,900</b>	<b>1,024,000</b>	<b>1,024,300</b>	<b>1,024,300</b>	<b>4,096,500</b>	

## Programme Spending Over the Next Three Years - Table D

Theme	Projected Budget for 2008-09				Projected Budget for 2009-10				Projected Budget for 2010-11			
	NDC Revenue	NDC Capital £	Match £	Total £	NDC Revenue	NDC Capital £	Match £	Total £	NDC Revenue	NDC Capital £	Match £	Total £
<b>Crime,Housing &amp; Physical Environment</b>	469,000	2,406,000	7,443,000	<b>10,318,000</b>	469,000		11,500,000	<b>11,969,000</b>	25,000		22,900,000	<b>22,925,000</b>
<b>Education, Employment &amp; Enterprise</b>	478,000	0	119,000	<b>597,000</b>	478,000			<b>478,000</b>	25,000			<b>25,000</b>
<b>Health, Social Care, Sports &amp; Leisure</b>	343,500	-	60,000	<b>403,500</b>	343,500			<b>343,500</b>	25,000			<b>25,000</b>
<b>Management &amp; Administration</b>	400,000	0	0	<b>400,000</b>	400,000			<b>400,000</b>	200,000			<b>200,000</b>
<b>Gross Total</b>	<b>1,690,500</b>	<b>2,406,000</b>	<b>7,622,000</b>	<b>11,718,500</b>	<b>1,690,500</b>	<b>0</b>	<b>11,500,000</b>	<b>13,190,500</b>	<b>275,000</b>	<b>0</b>	<b>22,900,000</b>	<b>23,175,000</b>

NOTE: The match funding of £7,443,000 (08-09), £11,500,000 (09-10) and £22,90,000 (10-11) will be achieved from estate renewal improvements (Homes for Haringey ) and Wards Corner project (Grainger)