

APPENDIX 2: Table B Key Long Term & Contributory Outcomes Agreed Milestones revised in year 3

Theme/Outcome Area	Key Baseline Data:	Chosen Outcome:	Milestones:
Crime	<p>Fear of crime 82.5% of residents consider crime to be a 'problem' within the area</p> <p>At night-time 70.2% of residents feel 'unsafe' when out walking alone and 37.5% feel 'unsafe' alone at home</p>	<p>Target Reduce to 33% still seeing crime as a problem</p> <p>Reduce numbers feeling unsafe walking to 28% Reduce numbers feeling unsafe at home to 8%</p>	<p>Closing the gap: By end of: 2004: reduce to 70% 2005: reduce to 57%</p> <p>Reduce to these %ages by end of: 2004: walking 56%, at home 23% 2005: walking 42%, at home 15%</p>

Theme/Outcome Area	Key Baseline Data:	Chosen Outcome:	Milestones:
Education	<p>1. Key stage 2 Level 4+ English 2000: 51% 2003: 53.3% Maths: 2000: 45.3% 2003: 47.8% Science: 2000: 60.4% 2003: 63%</p> <p>2. Key stage 3 Level 5+ English 2000: 37.0% 2003: 35.6% Maths: 2000: 40.6% 2003: 46.1% Science: 2000: 29.5% 2003: 42.4%</p> <p>3. <u>GCSE: Average Points Score</u> 2000: 28; 2003:</p> <p>4. GCSE % pupils achieving 5 or more grade A* to C 2000: 23.3%; 2003</p> <p>Attendance Fir Vale: 2000: 91% 2002 91%</p>	<p>1. To increase the percentage of pupils in the Burngreave Ward achieving Level 4 or above at Key stage 2 to the City average of 68.8% (English), 66.7% (Maths) and 82% Science (2003) in 7 years time</p> <p>2. To increase the percentage of pupils in the Burngreave Ward achieving Level 5 or above at Key stage 3 to the City average of 60.8% (English), 65.6% (Maths) and 63.2% Science in 7 years time</p> <p>3. To increase the average total points score for pupils sitting GCSE in the Burngreave Ward area to the City average of 33.5 (2003) in 7 years time</p> <p>4. To increase the percentage of pupils in the Burngreave Ward area achieving 5 or more GCSEs at grade A*-C to the City average of 38.5% (2003) in 7 years time</p> <p>5. To increase the attendance of secondary pupils living in the Burngreave Ward area</p>	<p>1. To increase the percentage of pupils in the Burngreave Ward achieving Level 4 or above at Key stage 2 to 83% of City average in 2005 and to 93% of City average in 2008</p> <p>2. To increase the percentage of pupils in the Burngreave Ward achieving Level 5 or above at Key stage 3 to 75% of City average in 2005 and to 90% of City average in 2008</p> <p>3. To increase the average GCSE points score of pupils in the Burngreave Ward to 88% of City average in 2005 and to 95% of City average in 2008</p> <p>4. To increase the percentage of pupils in the Burngreave Ward achieving 5 or more GCSEs at grade A*-C to 72% of City average in 2005 and to 87% of City average in 2008</p> <p>5. (pending area based data available)</p>

	<p>Firth Park 2000: 85% 2002: 85%</p> <p>Parkwood 2000: N/A 2002: 86%</p> <p>Level 3 for post 16 % residents with NVQ3 or above: 2000 - 26.3% (LHS); 2003 – 34% (Mori)</p> <p>Participation in Adult Learning 2000: 30% (LHS); 2003: 26% (Mori)</p>	<p>to the city average of 90.4% in 7 years time</p> <p>6. To increase the proportion of BNDfC residents with NVQ3 or above to the city average in 7 years time</p> <p>7. To increase participation in adult learning among adult BNDfC residents to the City average in 7 years time</p>	<p>from LEA RAS soon)</p> <p>6. (pending data available from Angela Kirkpatrick, SCC Employment Unit, 2039127, Monday)</p> <p>7. (pending data available from LSC Monday)</p>
--	--	--	---

Theme/Outcome Area	Key Baseline Data:	Chosen Outcome:	Milestones:
Employment and Enterprise	1. Currently the unemployment rate for the Burngreave is 7.8% (National stats). 16% of men and women who are economically active are not in employment. The unemployment city average is 4.2%. 55.7% of men and women in the city who are economically active are in employment.	8. To reduce the unemployment rate in the area by 75% in 7 years time or City average. Increase the proportion of economically active men and women in employment to 35% or the city average of 55.7% within 7 years.	1. To increase the proportion of men and women living in the area who are economically active and in employment to within 40% of the average of the City within 3 years and within 70% of the average for the City in 6 years.
	2. The proportion of young people aged 18-25 who are unemployed is X% below the City average (S3 postcode areas)	9. To reduce the proportion of young people aged 18-25 who are unemployed to the City average within 7 years.	2. To reduce the proportion of young people aged 18-25 who are unemployed to within X% of the City Average within 3 years and within X% of the City average within 6 years,
	3. The proportion of the population having low or very low literacy or numeracy skills is currently 29.1% and 43.4% based on figures for Burngreave Ward	10. The proportion the population having low or very low literacy skills will be reduced to the City average 32% within 6 years.	3. The proportions of the population having low or very low literacy or numeracy skills will be reduced by 40% within 3 years and 70% in 6 years.
	4. To increase the number of new businesses in the Burngreave NDC.	11. Participation rates in adult education and training will be increased to the City average within 6 years.	5. The proportion of New Businesses will be increased by 40% in 3 years and 80% within 7 years.
	5. To increase the rate of Business Start ups within the Burngreave area.	12. The proportion of New Businesses in the area will be increased by 3 within three years and 10 within 7 years.	6. The proportion of Business start-ups will be increased by 40% in 3 years and 80% within 7 years.
	6. To increase the support for SMES in the Burngreave area	13. The rate of Business Start ups will increase to 15 over 3 years and 30 over 7 years.	7. The proportion of SMES supported will be increased by 40% in three years and 80% in 7 years.
		14. The number of SMES supported will increase by 5 in three years and 25 over 7 years.	

Environment	<ol style="list-style-type: none"> 1. The current percentage of people who are satisfied with the appearance of the area is 30% 2. The current percentage of people who are satisfied with the green environment is 21% 3. The current percentage of people who are satisfied with the built environment is 49% 4. The current percentage of people who recycle is 25% 5. There are currently X acres of land which require improvement/reclamation 6. X number of buildings are in poor state 	<ol style="list-style-type: none"> 3. To increase percentage of people satisfied with the appearance of the area to 50% by 4. To increase the percentage of people who are satisfied with the green environment to 60% <p>The contributory outcomes are</p> <p>2.1 To improve the play area in the NDC area</p> <p>4.2 To improve the 4 local parks in the area</p> <p>4.3 To increase the usage of the local parks</p> <ol style="list-style-type: none"> 5. To improve the percentage of people percentage of people who are satisfied with built environment to 70% 6. To increase the percentage of people who recycle in the NDC area to 70% <p>X acres of land to be improved/reclaimed for open space or other amenity use</p> <p>Improve X number of buildings and bring back into use</p>	<ol style="list-style-type: none"> 1. To increase the percentage of people satisfied with the appearance of the area to 40% within 3 and to 50% in 6 years 2. To improve 30 % of the play areas within 3 years and 80% in 6 years To improve 2 parks within 3 years and 4 within 6 years 3. To improve 1 shopping centre with 3 years and further 2 with 6 years 4. To increase the percentage of people who recycle to 40% in 3 years and 70% in 6 years <p>To increase the usage of the local park by 20% with 3 years and 50% in 6 years</p> <p>To improve street lighting in 50% of vulnerable areas within 3 years and 90% in 6 years. To improve street lighting to 1 local shopping centre with 3 years and to 3 within 6 years</p>
--------------------	--	--	--

	7. X number of dwellings have poor appearance	X number of dwellings to be improved externally i.e. facelifts	
--	---	--	--

Theme/Outcome Area	Key Baseline Data:	Chosen Outcome:	Milestones:
Health	<p>Self rated health Burngreave BNDfC area = 67.5 (source – local household survey – winter 2000/2001) <i>City Average = 76.5</i> (source – SHAIPS 2 survey – Spring 2000)</p>	<p>Aspirational target: Narrow gap between Burngreave and City average by 75%</p> <p>Minimum target: Narrow gap between Burngreave and City average by 50%</p>	<p>Closing the gap 2004: by 5 - 7% 2005: by 13 - 19% 2008: by 32 - 48%</p>

Housing	<ol style="list-style-type: none"> 1. The current vacancy rate for LA housing in the NDC area is 6.9% The Current City average is 3.71% 2. The current percentage of private sector homes in the NDC area meets the Decent Homes standard is 79.6%. The City average is currently 81.5% 3. The current price for a property in Burngreave is 59% of the City average 	<ol style="list-style-type: none"> 1. To reduce the gap between the city average and the NDC area to 3.9% 2. To increase the percentage of private sector homes that meet the Decent Homes standard to 90% within 7 years 3. To increase the price of properties in Burngreave to 66% of the City average 	<ol style="list-style-type: none"> 1. To reduce the gap to 5.4% within 3 years and to 3.9% in 6 years 2. To increase the percentage of private sector homes that meet the Decent Home standard to 85% in 3 years and 90% with 7 years 3. To increase house prices 66% of the city average by 62% in 3 years and 66% in 6 years
----------------	---	--	---

APPENDIX 3: Table C NDC Grant and other resources

Ref No	Major/ key work areas we expect to undertake	Outcomes aimed at	How they will contribute to outcomes	Gross cost (all years)	Funding from other sources
OA	Over Arching Development Agency	WO, ED, HT, EN, HE	Providing a delivery structure that can manage, employ and train. Will act as employer for some projects. Will act as nursery for community businesses.	£726k	£28k Objective 1
OA	Over-arching – Shaping the mainstream	WO, ED, HT, EN, HE, CR	Through the work of area manager and mainstream staff to improve: joined up working; most effective use of existing resources; clarity about what can be done with additional resources; prioritisation of BNDfC area; full analysis of services provided; production of local service plans; particular priority given to young people.	£525k	£227k SCC
OA	Over-arching – Community Support and Capacity Building	WO, ED, HT, EN, HE, CR	Enabling people to cope with their current problems, transport and childcare needs freeing them to take advantage of services and projects provided in the city. People are given the tools to fully participate in BNDfC. Reduce levels of anxiety and depression. Existing premises converted to be used by the community to forward the outcomes of BNDfC.	£11,926k	£3,478k Objective 1
OA	Over-arching – Communications, Art & Culture	CR, WO, HT, EN, HE	Ensuring that IT is available and used to greatest advantage for the area. Ensure that there are good communications from BNDfC and (independently) across Burngreave. Ensure that BNDfC is inspirational.	£3,804k	Nil
CR	Crime - Feeling Safe and Confident	CR, HT, EN, HE	Reduced fear of crime both in housing and on the streets. Increased trust of police and reporting of crime. Reduced vacancies. Improved physical environment Community business opportunity.	£1,916k	£63k SCC
CR	Crime – Reducing Crime	ED, CR, WO, HE	Reduction in drug related crime & burglaries. Reduced risk of fire. Reduced nuisance – greater satisfaction with housing. Increase feelings of security. Reduced unsightly damage.	£930k	£96k CIP Burglary reduction, SCC, HAZ

ED	Education – Firm Foundations	ED, WO, HE, CR	Co-ordination and better use of community play and youth work provision. Training for play/youth workers. Support for community controlled provision. Increased number of young people involved in regeneration. Substantial informal approaches to young people's health issues. Diversion from illegal activity.	£2,125k	Nil
ED	Education – Language and Literacy	ED, WO	Improvement in children's reading and vocabulary scores. Targeted support to maximise literacy. Uptake of literacy-based activities at home. Increased literacy in community languages. Employment (on the campaigns) and increased employability.	£6,844k	£2,809k Objective 1
ED	Education – Raising Achievement – Children & Young People	ED, WO CR	Improved school achievement performance. Increased attendance and reduced behaviour problems and exclusions. More out of school and holiday learning activities. Increased parent involvement in learning. Better delivery of services. Feasibility study for a 6 th Form College (if required).	£5,148k	£1,411k Objective 1
ED	Education – Raising Achievement - Adults	ED, HE, WO	Locally based informal learning facilities established to meet community requirements. Premises located, redesigned, renovated and will be providing suitable bases for training. Increased literacy in community languages. Increased numbers of people attending and qualifying from courses.	£3,651k	£945k] Objective 1
WO	Employment & Enterprise – Guidance & Support	WO, HE, ED	Provides the infrastructure and works toward outcomes including: At least 20 people per year into jobs; 100 advised on benefits and 10 into 'better' jobs. By end of year 3 at least: 20 advocacy service users; 7 advocates trained and 2 employed. Action to address short term poverty disincentive to taking employment. After year 2 about 45 grants per year and action to ensure 'joined up' working between agencies involved in benefit maximisation.	£3,387k	£1,489k Funding from Benefits Agency, Employment Services, Objective 1, BA, ES, Inland Revenue, SCC give their time

WO	Employment & Enterprise – Skill Development	WO, HE, ED	Specifically developed training programmes. Employers supported to provide skill training. IT traineeships, bursaries for skill training. People trained in mentoring and appropriate legislation with over 100 using mentoring.	£1,422k	£449k Objective 1, LSC, UFI, Capital Modernisation Fund (ICT Training Centres), Individual Learning Accounts
WO	Employment & Enterprise – Enterprise	WO, ED, HE, EN, CR, HT	From year 2 onwards 10 ILM workers per year supporting other BNDfC projects. Ensure training and job vacancies are directly linked to ensure the right skills mix. Creation of interpreting & translation community business. Other businesses started, expanded or relocated to Burngreave.	£3,427k	£1,083k SBS, ES, Objective 1
EN	Environment – The Built Environment	EN, WO, HE, ED, CR, HT	Transform physical appearance of all local centres, reduce shop & commercial vacancies, increase employment & training opportunities. Support development of community businesses. Security measures included throughout. Increase satisfaction with environment, improve access for whole community. Ensure good use of existing buildings for enterprise, education and training. Reduced crime (every £1 spent on lighting reduces crime by at least £27). Increased desire to stay living in the area. Create vibrant, attractive local commercial & industrial centres. Provide coherent strategy within which all transport activity can be placed. Road safety measures, increased access to work, services and families without increasing car usage. Reduction in road traffic accidents.	£7,429k	£2,005k Lottery & Landfill Tax, SCC, PTE, Bus operators, LPT, Local Businesses, N'bourhood Renewal Fund, English Cities Fund
EN	Environment – The Green Environment	EN, WO, HE, ED, CR	Improve quality, satisfaction with and usage of parks and open spaces. Provide bases for education and community businesses. Increase use of fresh food. Provide leisure and recreational facilities for young children otherwise occupied on the streets. Increase number of people taking exercise. Provide local educational opportunities.	£2,006k	£144k Lottery & Landfil Tax, Sheffield College, South Yorkshire Community

					Forest, SCC
EN	Environment – Sustainability	EN, WO, HE, ED, CR	Increase in environmental awareness and understanding. Increase recycling facilities & reduce litter & dumping (increase families recycling by 35% (yr5), 70% (yr10). Create locally run and managed community businesses. Reduction in waste, support to local food producers (gardens & allotments). Increase training and employment opportunities. High quality sustainable design will be used throughout	£915k	£97k Landfill tax, Objective 1, LEA
HE	Health - Local inclusive Partnerships Locally responsive services	HE, ED, WO	Partnership planning locally appropriate, accessible, culturally aware services will reduce inequality of access to health care, increase registration with GPs, improve quality of life and increase involvement in tackling health issues. Local plans developed, covering the full range of health services. Improved support, training and employment for people with mental health problems. Locally developed services will lead to reduced harm resulting from substance misuse and reduced levels of anxiety and depression. People with mental health needs getting employment or active voluntary work and older people becoming involved in BNDfC. Increased relative service uptake and reduced levels of cardiovascular disease.	£2,532k	£40k PCT
HE	Health Promoting Healthy Lifestyles	HE, CR, ED, EN, WO	Greater access to sport and leisure facilities. More people taking exercise. Creation of a community business. Reduced smoking to 26%. Reduced incidence of heart disease, improved diet & dietary awareness. Reduced incidence of cardiovascular disease. Better support for carers.	£1,369k	£357k Community Healthwise, HAZ, Healthy Cities, Open College Network, PCT's
HT	Housing – Management & Participation	HT, EN, WO, HE, ED	Reduce litter, opportunity for crime. Opportunity for community business. Increase satisfaction with housing stock. Increase involvement of private landlords and tenants. Increased involvement and understanding of housing issues. Ensuring best mix of tenants with particular needs.	£890k	£465k Home Office, SCC

HT	Housing – Physical Structures	HT, WO HE, EN	Improvement to worst housing stock. Health improvements and increased safety and well being of vulnerable residents. Improved physical appearance of area. Opportunity for community businesses and employment. Increased satisfaction with housing. Greater diversity of housing. Reduce vacancy levels.	£3,684k	£726k Matched funds from various sources. Some projects wholly funded by SCC
HT	Housing - Supporting Residents	HT, HE WO	Increase opportunities for local people to take up private sector tenancies. Encourages landlords to bring up standards of accommodation. Enable people at risk to keep their tenancies, making them more able to take on employment. Increase take up and satisfaction with housing. Increase sales of properties. Increase trade for local builders.	£1,201k	£382k Social Housing Landlords
MA	Management & Administration	AD	See main delivery plan	£7,152k	£1,713k Objective 1 LSC, Health, SCC

Total NDC grant sought £55,000

Total contribution from other funding £18,008

APPENDIX 4: Table D Projects and spending over the next 3 years

Over-arching	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
5OA2 Communications	On-Line Burngreave Directory	Capital				
		Revenue	£25,000	£30,000	£30,000	£85,000
		Total BNDfC	£25,000	£30,000	£30,000	£85,000
		Other Funding				
		Total Funding	£25,000	£30,000	£30,000	£85,000
6OA3 Public Services	Shaping the Mainstream	Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				
7OA4 Communications	New Deal Information Shop	Capital				
		Revenue	£20,000	£20,000	£20,000	£60,000
		Total BNDfC	£20,000	£20,000	£20,000	£60,000
		Other Funding				
		Total Funding	£20,000	£20,000	£20,000	£60,000
9OA6 Community Involvement	Checking Us Out	Capital				
		Revenue	£60,000	£80,000	£80,000	£220,000
		Total BNDfC	£60,000	£80,000	£80,000	£220,000
		Other Funding				
		Total Funding	£60,000	£80,000	£80,000	£220,000
11OA8 Communciations	Burngreave Messenger (2)	Capital				£6,500
		Revenue	£115,568	£118,735		£370,039
		Total BNDfC	£115,568	£118,735		£376,539
		Other Funding	£20,000	£25,000		£83,450
		Total Funding	£135,568	£143,735		£459,989
14OA11 Capacity Building	BCAT Organisation Development	Capital				
		Revenue	£216,159	£222,383		£741,087
		Total BNDfC	£216,159	£222,383		£741,087
		Other Funding				
		Total Funding	£216,159	£222,383		£741,087
17OA14 Capacity Building	Burngreave Small Grants Fund (2)	Capital				
		Revenue	£300,000	£300,000		£600,000

		Total BNDfC	£300,000	£300,000		£600,000
		Other Funding				
		Total funding	£300,000	£300,000		£600,000
18OA15 Communications	ICT Strategy	Capital				
		Revenue	£20,000			£20,000
		Total BNDfC	£20,000			£20,000
		Other Funding				
		Total Funding	£20,000			£20,000
19OA16 Communications	BNDfC Communications Project	Capital				
		Revenue	£57,574	£36,936		£131,665
		Total BNDfC	£57,574	£36,936		£131,665
		Other Funding				
		Total Funding	£57,574	£36,936		£131,665
20OA17 Capacity Building	BNDfC Apprenticeship Scheme	Capital				
		Revenue	£82,518			£269,928
		Total BNDfC	£82,518			£269,928
		Other Funding				£12,000
		Total funding	£82,518			£281,928
21OA18 Arts & Culture	Creative Burngreave	Capital				
		Revenue	£141,265	£149,626	£12,578	£441,615
		Total BNDfC	£141,265	£149,626	£12,578	£441,615
		Other Funding	£25,606	£25,736	£2,828	£74,034
		Total Funding	£166,871	£175,362	£15,406	£515,649
89OA25 Community Involvement	Community Engagement Team	Capital				£7,500
		Revenue	£147,245	£156,255		£473,259
		Total BNDfC	£147,245	£156,255		£480,759
		Other Funding				
		Total Funding	£147,245	£156,255		£480,759
99OA33 Community Involvement	Partnership Development	Capital				
		Revenue	£26,000	£26,000	£26,000	£230,390
		Total BNDfC	£26,000	£26,000	£26,000	£230,390
		Other Funding				
		Total Funding	£26,000	£26,000	£26,000	£230,390
141OA42 Arts & Culture	Celebrating Burngreave	Capital	£3,000	£6,000		£15,500
		Revenue	£77,625	£94,154		£225,505
		Total BNDfC	£80,625	£100,154		£241,005
		Other Funding	£31,940	£34,539		£96,582

		Total Funding	£112,565	£134,693		£337,587
142OA43 Arts & Culture	Cultural Development Programme	Capital				
		Revenue	£15,877			£31,290
		Total BNDfC	£15,877			£31,290
		Other Funding				
		Total Funding	£15,877			£31,290
157OA47 Childcare	Burngreave Childcare Consortium	Capital				
		Revenue	£80,223	£85,086		£223,128
		Total BNDfC	£80,223	£85,086		£223,128
		Other Funding	£303,914	£308,149		£700,198
		Total Funding	£384,137	£393,235		£923,326
22OA19 Childcare	Development of Childcare Strategy	Capital				
		Revenue	£30,000	£60,000	£60,000	£150,000
		Total BNDfC	£30,000	£60,000	£60,000	£150,000
		Other Funding	£30,000	£30,000	£30,000	£90,000
		Total Funding	£60,000	£90,000	£90,000	£240,000
25OA22 Young People	Young People's Service Plan	Capital	£1,000			£5,000
		Revenue	£76,034	£58,598		£157,662
		Total BNDfC	£77,034	£58,598		£162,662
		Other Funding	£4,200	£3,190		£9,450
		Total funding	£81,234	£61,788		£172,112
86OA24 Young People	Listen To Us - Young Leadership Project	Capital				
		Revenue	£85,772	£128,024		£246,559
		Total BNDfC	£85,772	£128,024		£246,559
		Other Funding				
		Total Funding	£85,772	£128,024		£246,559
90OA27 Young People	Young People's Projects	Capital				
		Revenue	£50,000	£80,000	£80,000	£210,000
		Total BNDfC	£50,000	£80,000	£80,000	£210,000
		Other Funding	£10,000	£20,000	£20,000	£50,000
		Total Funding	£60,000	£100,000	£100,000	£260,000
New Ref Arts & Culture	Multicultural Festival 4	Capital				
		Revenue	£15,000	£15,000	£15,000	£45,000
		Total BNDfC	£15,000	£15,000	£15,000	£45,000
		Other Funding	£10,000	£10,000	£10,000	£30,000
		Total Funding	£25,000	£25,000	£25,000	£75,000
New Ref	Communications	Capital				

Communications	Vehicle (Revenue)	Revenue	£20,000	£20,000	£20,000	£140,000
		Total BNDfC	£20,000	£20,000	£20,000	£140,000
		Other Funding				
		Total Funding	£20,000	£20,000	£20,000	£140,000
New ref Capacity Building	Supporting Advice Provision	Capital				
		Revenue	£75,000	£75,000	£75,000	£225,000
		Total BNDfC	£75,000	£75,000	£75,000	£225,000
		Other Funding	£35,000	£35,000	£35,000	£105,000
		Total Funding	£110,000	£110,000	£110,000	£330,000
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
OA Total Capital	£4,000	£6,000		£34,500
OA Total revenue	£1,711,860	£1,725,797	£388,578	£5,212,127
OA Total BNDfC	£1,715,860	£1,731,797	£388,578	£5,246,627
OA Total Other	£470,660	£491,614	£97,828	£1,250,714
OA Total Funding	£2,186,520	£2,223,411	£486,406	£6,497,341

Crime	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
27CR1 Feeling Safe	New Deal Police Team	Capital				£9,500
		Revenue	£158,408	£163,812		£659,337
		Total BNDfC	£158,408	£163,812		£668,837
		Other Funding	£83,298	£86,179		£345,253
		Total Funding	£241,706	£249,991		£1,014,090
28CR2 Feeling Confident	Burngreave Domestic Abuse Project	Capital				
		Revenue	£86,800	£89,107		£245,993
		Total BNDfC	£86,800	£89,107		£245,993
		Other Funding	£3,900	£3,900		£13,510
		Total Funding	£90,700	£93,007		£259,503
29CR3 Anti Social Behaviour	Neighbourhood Wardens	Capital				£10,000
		Revenue	£188,403	£193,391	£115,894	£586,863

		Total BNDfC	£188,403	£193,391	£115,894	£596,863
		Other Funding	£6,239	£6,426	£3,861	£19,579
		Total Funding	£194,642	£199,817	£119,755	£616,442
30CR4 Feeling Safe	CCTV Pilot Scheme	Capital				
		Revenue	£18,702			£36,545
		Total BNDfC	£18,702			£36,545
		Other Funding	£5,083			£10,166
		Total Funding	£23,785			£46,711
32CR6 Anti Social Behaviour	Anti Social Behaviour Team	Capital	£22,000	£7,000		£41,251
		Revenue	£180,438	£200,401		£483,760
		Total BNDfC	£202,438	£207,401		£525,011
		Other Funding	£74,070	£76,248		£215,064
		Total Funding	£276,508	£283,649		£740,075
109CR8 Feeling Safe	BNDfC Safer Homes Scheme	Capital				
		Revenue	£80,441	£58,828		£248,678
		Total BNDfC	£80,441	£58,828		£248,678
		Other Funding	£63,270	£63,772		£176,835
		Total Funding	£143,711	£122,600		£425,513
31CR5 Feeling Safe	Community Safety Roadshow	Capital				
		Revenue	£25,500			£34,000
		Total BNDfC	£25,500			£34,000
		Other Funding	£750			£1,000
		Total Funding	£26,250			£35,000
97CR7	Security Grants for Burngreave area	Capital				
		Revenue	£50,000	£100,000	£100,000	£250,000
		Total BNDfC	£50,000	£100,000	£100,000	£250,000
		Other Funding	£25,000	£50,000	£50,000	£125,000
		Total Funding	£75,000	£150,000	£150,000	£375,000
New Ref Feeling Confident	Supporting Victims of Crime	Capital				
		Revenue	£20,000	£20,000	£20,000	£60,000
		Total BNDfC	£20,000	£20,000	£20,000	£60,000
		Other Funding	£5,000	£5,000	£5,000	£15,000
		Total Funding	£25,000	£25,000	£25,000	£75,000
110CR9 Feeling Safe	CCTV - Spital Hill	Capital				£108,000
		Revenue	£18,025	£18,565	£19,125	£73,215
		Total BNDfC	£18,025	£18,565	£19,125	£181,215
		Other Funding				£53,410

		Total Funding	£18,025	£18,565	£19,125	£234,625
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Crime Total Capital	£22,000	£7,000		£168,751
Crime Total revenue	£826,717	£844,104	£255,019	£2,678,391
Crime Total BNDfC	£848,717	£851,104	£255,019	£2,847,142
Crime Total Other	£266,610	£291,525	£58,861	£974,817
Crime Total Funding	£1,115,327	£1,142,629	£313,880	£3,821,959

Education	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
33ED1 Language & Literature	Community Learning Campaign	Capital				£25,000
		Revenue	£370,886			£879,169
		Total BNDfC	£370,886			£904,169
		Other Funding	£97,908			£232,590
		Total funding	£468,794			£1,136,759
34ED2 Language & Literature	Community Language Schools	Capital				
		Revenue	£57,222	£58,911		£202,805
		Total BNDfC	£57,222	£58,911		£202,805
		Other Funding	£12,398	£12,578		£44,214
		Total Funding	£69,620	£71,489		£247,019
39ED7 Raising Achievement	Increasing Parental Engagement	Capital				
		Revenue	£30,000	£50,000	£50,000	£130,000
		Total BNDfC	£30,000	£50,000	£50,000	£130,000
		Other Funding				
		Total Funding	£30,000	£50,000	£50,000	£130,000
42ED10 Informal Initiatives	Supporting Play	Capital				
		Revenue	£87,529	£12,812		£222,523
		Total BNDfC	£87,529	£12,812		£222,523
		Other Funding	£34,112	£2,239		£106,832
		Total Funding	£121,641	£15,051		£329,355

45ED13 Raising Achievement	Neighbourhood Learning Centres	Capital	£20,000	£100,000	£100,000	£220,000
		Revenue	£12,000			£12,000
		Total BNDfC	£32,000	£100,000	£100,000	£232,000
		Other Funding				
		Total Funding	£32,000	£100,000	£100,000	£232,000
38ED6 Community Schools Programme	Bilingual skills in Primary Schools	Capital				
		Revenue	£90,000	£90,000	£90,000	£270,000
		Total BNDfC	£90,000	£90,000	£90,000	£270,000
		Other Funding	£20,000	£20,000	£20,000	£60,000
		Total Funding	£110,000	£110,000	£110,000	£330,000
39ED7 Language and Literature	Language Learning in Primary Schools	Capital				
		Revenue	£90,000	£90,000	£90,000	£270,000
		Total BNDfC	£90,000	£90,000	£90,000	£270,000
		Other Funding	£20,000	£20,000	£20,000	£60,000
		Total Funding	£110,000	£110,000	£110,000	£330,000
40ED8 Informal Initiatives	Recognising Achievements	Capital				
		Revenue	£15,000	£15,000	£15,000	£45,000
		Total BNDfC	£15,000	£15,000	£15,000	£45,000
		Other Funding				
		Total Funding	£15,000	£15,000	£15,000	£45,000
41ED9 Community Schools Programme	Business in the Community at Firvale	Capital				
		Revenue	£50,000			£50,000
		Total BNDfC	£50,000			£50,000
		Other Funding				
		Total Funding	£50,000			£100,000
44ED12 Community Schools Programme	Community Facilities at Firshill School	Capital	£120,000			£120,000
		Revenue				
		Total BNDfC	£120,000			£120,000
		Other Funding	£20,000			£20,000
		Total Funding	£140,000			£140,000
140ED24 Community Schools Programme	Community Education Co-ordinator	Capital				
		Revenue	£50,000			£122,000
		Total BNDfC	£50,000			£122,000
		Other Funding	£29,638			£71,120
		Total Funding	£79,638			£193,120
143ED25 Raising Achievement	IT Community School & Study Support	Capital				
		Revenue	£21,680			£49,961

		Total BNDfC	£21,680			£49,961
		Other Funding	£1,575			£3,510
		Total Funding	£23,255			£53,471
147ED26 Raising Achievement	Catch the Drift	Capital				
		Revenue	£75,033	£30,687		£150,350
		Total BNDfC	£75,033	£30,687		£150,350
		Other Funding	£37,550	£16,115		£74,931
		Total Funding	£112,583	£46,802		£225,281
148ED27 Raising Achievement	Burngreave After School Study Support	Capital				
		Revenue	£90,941	£38,942		£183,599
		Total BNDfC	£90,941	£38,942		£183,599
		Other Funding				
		Total Funding	£90,941	£38,942		£183,599
153ED29 Raising Achievement	Somali Education Breakthrough	Capital				£2,000
		Revenue	£63,764	£27,388		£124,042
		Total BNDfC	£63,764	£27,388		£126,042
		Other Funding				£3,834
		Total Funding	£63,764	£27,388		£129,876
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Education Total Capital	£140,000	£100,000	£100,000	£367,000
Education Total revenue	£1,104,055	£413,740	£245,000	£2,711,449
Education Total BNDfC	£1,244,055	£513,740	£345,000	£3,078,449
Education Total Other	£273,181	£70,932	£40,000	£677,031
Education Total Funding	£1,517,236	£584,672	£385,000	£3,805,480

Employment & Enterprise	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
46WO1 Supporting Enterprise	S.M.E. Support	Capital				
		Revenue	£45,000	£100,000		£145,000
		Total BNDfC	£45,000	£100,000		£145,000

		Other Funding	£22,500	£50,000		£77,500
		Total Funding	£67,500	£150,000		£222,500
47WO2 Creating Employment	Modern Apprenticeships	Capital				
		Revenue	£30,000	£40,000	£40,000	£110,000
		Total BNDfC	£30,000	£40,000	£40,000	£110,000
		Other Funding	£30,000	£40,000	£40,000	£110,000
		Total Funding	£60,000	£80,000	£80,000	£220,000
48WO3 Supporting Enterprise	Business Grants	Capital				
		Revenue	£15,000	£20,000	£20,000	£55,000
		Total BNDfC	£15,000	£20,000	£20,000	£55,000
		Other Funding				
		Total funding	£15,000	£20,000	£20,000	£55,000
49WO4 Creating Employment	BNDfC PATHPLUS Initiative	Capital				
		Revenue	£140,000	£140,000		£350,000
		Total BNDfC	£140,000	£140,000		£350,000
		Other Funding	£71,500	£72,272		£178,272
		Total Funding	£211,500	£212,272		£528,272
50WO5 Creating Employment	Burngreave Joblink Project	Capital				
		Revenue	£47,939	£49,837		£137,965
		Total BNDfC	£47,939	£49,837		£137,965
		Other Funding	£110,193	£114,344		£314,777
		Total Funding	£158,132	£164,181		£452,742
51WO6 Creating Employment	Bridge to Employment	Capital				
		Revenue	£40,000	£40,000	£40,000	£120,000
		Total BNDfC	£40,000	£40,000	£40,000	£120,000
		Other Funding				
		Total Funding	£40,000	£40,000	£40,000	£120,000
52WO7 Creating Employment	Training for Employment & Business	Capital				
		Revenue	£23,206	£10,204		£46,212
		Total BNDfC	£23,206	£10,204		£46,212
		Other Funding	£28,306	£13,322		£56,362
		Total funding	£51,512	£23,526		£102,574
53WO8 Creating Employment	BNDfC/NETT Driving School	Capital				£10,000
		Revenue	£32,666	£33,571	£15,300	£99,459
		Total BNDfC	£32,666	£33,571	£15,300	£109,459
		Other Funding	£22,250	£22,646	£9,447	£70,643

		Total Funding	£54,916	£56,217	£24,747	£180,102
54WO9 Supporting Enterprise	Supporting Business	Capital				
		Revenue	£77,370			£160,379
		Total BNDfC	£77,370			£160,379
		Other Funding	£30,943			£69,631
		Total Funding	£108,313			£230,010
56WO11 Creating Employment	Burngreave ILM Programme	Capital				
		Revenue	£11,284			£205,563
		Total BNDfC	£11,284			£205,563
		Other Funding	£6,076			£110,687
		Total Funding	£17,360			£316,250
57WO12 Supporting Enterprise	Pitsmoor Credit Union Support Step 2	Capital				
		Revenue	£25,295	£12,548		£46,000
		Total BNDfC	£25,295	£12,548		£46,000
		Other Funding	£14,841	£7,867		£30,680
		Total Funding	£40,136	£20,415		£76,680
88WO13 Creating Employment	Yemeni Refugee Organisation	Capital				
		Revenue	£26,753	£27,540	£14,183	£83,416
		Total BNDfC	£26,753	£27,540	£14,183	£83,416
		Other Funding	£27,810	£28,650	£14,753	£84,713
		Total funding	£54,563	£56,190	£28,936	£168,129
93WO14 Creating Employment	Burngreave Construction Development Partnership	Capital				
		Revenue	£50,253			£118,495
		Total BNDfC	£50,253			£118,495
		Other Funding	£76,609			£177,440
		Total Funding	£126,862			£295,935
96WO15 Creating Enterprise	Language Support Agency (2)	Capital				
		Revenue	£97,865	£97,865		£247,903
		Total BNDfC	£97,865	£97,865		£247,903
		Other Funding				
		Total funding	£97,865	£97,865		£247,903
155WO17 Creating Employment	Workplace Health Programme	Capital				
		Revenue	£13,611			£27,222
		Total BNDfC	£13,611			£27,222
		Other Funding	£8,650	£38,120		£83,830

		Total funding	£22,261	£38,120		£111,052
New Ref Creating Enterprise	Burngreave ICT Social Enterprise	Capital				
		Revenue	£30,000	£50,000	£50,000	£130,000
		Total BNDfC	£30,000	£50,000	£50,000	£130,000
				Other Funding		
		Total funding	£30,000	£50,000	£50,000	£130,000
New Ref Area Improvements	Retail Development	Capital	£100,000	£100,000		£200,000
		Revenue				
		Total BNDfC	£100,000	£100,000		£200,000
				Other Funding	£50,000	£50,000
		Total funding	£150,000	£150,000		£300,000
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
E&E Total Capital	£100,000	£100,000		£210,000
E&E Total revenue	£706,242	£621,565	£179,483	£2,082,614
E&E Total BNDfC	£806,242	£721,565	£179,483	£2,292,614
E&E Total Other	£499,678	£437,221	£64,200	£1,464,535
E&E Total Funding	£1,305,920	£1,158,786	£243,683	£3,757,149

Environment	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
60EN3 Area Improvements	Improving Street Lighting	Capital	£184,000			£237,000
		Revenue				
		Total BNDfC	£184,000			£237,000
		Other Funding				
		Total Funding	£184,000			£237,000
61EN4 Transport and Roads	Transport and Roads Action Plan	Capital	£20,000	£60,000		£80,000
		Revenue	£60,000	£40,000		£100,000
		Total BNDfC	£80,000	£100,000		£180,000
		Other Funding	£50,000	£50,000		£100,000
		Total Funding	£130,000	£150,000		£280,000

63EN6 Area Improvements	New Deal Information Shop	Capital				
		Revenue	£629			£629
		Total BNDfC	£629			£629
		Other Funding				
		Total Funding	£629			£629
65EN8 Green Space Improvements	Green Environment Programme	Capital				£54,000
		Revenue	£375,295			£1,007,237
		Total BNDfC	£375,295			£1,061,237
		Other Funding	£75,242			£279,977
		Total Funding	£450,537			£1,341,214
68EN11 Sustainability	Recycling Matters	Capital				
		Revenue	£75,813			£140,540
		Total BNDfC	£75,813			£140,540
		Other Funding	£9,824			£21,400
		Total Funding	£85,637			£161,940
127EN17 Area Improvements	Burngreave Sports Facility	Capital		£250,000	£250,000	£500,000
		Revenue				
		Total BNDfC		£250,000	£250,000	£500,000
		Other Funding		£200,000	£200,000	£400,000
		Total Funding		£450,000	£450,000	£900,000
128EN18 Area Improvements	Estate Improvement	Capital	£24,000	£24,000		£48,000
		Revenue				
		Total BNDfC	£24,000	£24,000		£48,000
		Other Funding	£10,000	£10,000		£20,000
		Total Funding	£34,000	£34,000		£68,000
130EN20 Area Improvements	Upgrading of Community Facilities	Capital	£100,000	£100,000		£200,000
		Revenue				
		Total BNDfC	£100,000	£100,000		£200,000
		Other Funding	£50,000	£50,000		£100,000
		Total Funding	£150,000	£150,000		£300,000
145EN22 Hill	Spital Hill Spital Hill Renewal Team	Capital				
		Revenue	£145,000	£149,000	£76,000	£440,000
		Total BNDfC	£145,000	£149,000	£76,000	£440,000
		Other Funding	£43,000	£45,000	£23,000	£132,000
		Total Funding	£188,000	£194,000	£99,000	£572,000
146EN23 Area Improvements	Environmental Maintenance	Capital				
		Revenue	£313,000	£330,000	£183,000	£947,000

		Total BNDfC	£313,000	£330,000	£183,000	£947,000
		Other Funding	£54,000	£43,000	£24,000	£161,000
		Total Funding	£367,000	£373,000	£207,000	£1,108,000
151EN24 Area Improvements	Greenfingers	Capital	£945	£410		£8,489
		Revenue	£79,814	£83,755	£40,463	£233,722
		Total BNDfC	£80,759	£84,165	£40,463	£242,211
		Other Funding	£10,017	£10,225	£5,218	£37,463
		Total Funding	£90,776	£94,390	£45,681	£279,674
65EN02 Sustainability	Woodburning	Capital				
		Revenue	£30,000			£30,000
		Total BNDfC	£30,000			£30,000
		Other Funding				
		Total Funding	£30,000			£30,000
64EN7 Area Improvements	BNDfC Gardening Project	Capital				
		Revenue	£40,000	£40,000		£80,000
		Total BNDfC	£40,000	£40,000		£80,000
		Other Funding				
		Total Funding	£40,000	£40,000		£80,000
New Ref Area Improvements	Keep Burngreave Clean	Capital				
		Revenue	£10,000	£10,000	£10,000	£30,000
		Total BNDfC	£10,000	£10,000	£10,000	£30,000
		Other Funding	£5,000	£5,000	£5,000	£15,000
		Total Funding	£15,000	£15,000	£15,000	£45,000
New Ref Transport and Roads	Burngreave Circular Bus	Capital				
		Revenue	£150,000	£120,000	£125,000	£395,000
		Total BNDfC	£150,000	£120,000	£125,000	£395,000
		Other Funding	£60,000	£800,000	£600,000	£1,460,000
		Total Funding	£210,000	£920,000	£725,000	£1,855,000
New Ref Area Improvements	Skate Park	Capital	£100,000			£100,000
		Revenue	£20,000	£5,000	£5,000	£30,000
		Total BNDfC	£120,000	£5,000	£5,000	£130,000
		Other Funding				
		Total Funding	£120,000	£5,000	£5,000	£130,000
New Ref Spital Hill	Sorby House (4)	Capital	£250,000	£500,000		£750,000
		Revenue	£100,000	£250,000		£350,000
		Total BNDfC	£350,000	£750,000		£1,100,000
		Other Funding				

		Total Funding	£350,000	£750,000		£1,100,000
New Ref Area Improvement	Refurbishment of Burngreave Vestry Hall	Capital	£250,000	£500,000		£750,000
		Revenue				
		Total BNDfC	£250,000	£500,000		£750,000
		Other Funding	£125,000	£125,000		£250,000
		Total Funding	£375,000	£625,000		£1,000,000
New Ref Area Improvement	Development of Verdon Street Recreation Centre	Capital				
		Revenue	£34,000	£34,000	£16,000	£84,000
		Total BNDfC	£34,000	£34,000	£16,000	£84,000
		Other Funding	£22,000	£22,000	£6,000	£50,000
		Total Funding	£56,000	£56,000	£22,000	£134,000
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Environment Total Capital	£928,945	£1,434,410	£250,000	£2,727,489
Environment Total revenue	£1,433,551	£1,061,755	£455,463	£3,868,128
Environment Total BNDfC	£2,362,496	£2,496,165	£705,463	£6,595,617
Environment Total Other	£514,083	£1,360,225	£863,218	£3,026,840
Environment Total Funding	£2,876,579	£3,856,390	£1,568,681	£9,622,457

Health	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
70HE2 Promoting Healthy Lifestyles	Community Health Educators	Capital				
		Revenue	£30,269			£91,653
		Total BNDfC	£30,269			£91,653
		Other Funding	£2,361			£7,641
		Total Funding	£32,630			£99,294
71HE3 Promoting Healthy Lifestyles	Burngreave Drugs Project	Capital				
		Revenue	£273,423	£260,281	£267,456	£1,363,354
		Total BNDfC	£273,423	£260,281	£267,456	£1,363,354
		Other Funding	£58,551			£308,425
		Total funding	£331,974	£260,281	£267,456	£1,671,779

72HE4 Promoting Healthy Lifestyles	Older Peoples Health	Capital				
		Revenue	£24,000	£50,000	£50,000	£124,000
		Total BNDfC	£24,000	£50,000	£50,000	£124,000
		Other Funding				
		Total Funding	£24,000	£50,000	£50,000	£124,000
73HE5 Locally Responsive Services	Women's Health Screening	Capital				
		Revenue	£77,715			£156,267
		Total BNDfC	£77,715			£156,267
		Other Funding	£12,700			£25,400
		Total Funding	£90,415			£181,667
74HE6 Locally Responsive Services	Learning Disabilities	Capital				
		Revenue	£8,000	£40,000	£40,000	£88,000
		Total BNDfC	£8,000	£40,000	£40,000	£88,000
		Other Funding				
		Total funding	£8,000	£40,000	£40,000	£88,000
76HE8 Locally Responsive Services	Mental Health	Capital				
		Revenue	£8,000	£40,000	£40,000	£88,000
		Total BNDfC	£8,000	£40,000	£40,000	£88,000
		Other Funding				
		Total Funding	£8,000	£40,000	£40,000	£88,000
101HE9 Locally Responsive Services	Halal Lunch Club	Capital				£3,000
		Revenue	£59,238	£60,942		£151,710
		Total BNDfC	£59,238	£60,942		£154,710
		Other Funding	£5,662	£5,662		£11,887
		Total Funding	£64,900	£66,604		£166,597
133HE13 Promoting Healthy Lifestyles	Healthy Eating	Capital				
		Revenue	£4,000	£15,000	£15,000	£34,000
		Total BNDfC	£4,000	£15,000	£15,000	£34,000
		Other Funding				
		Total Funding	£4,000	£15,000	£15,000	£34,000
134HE14 Promoting Healthy Lifestyles	Healthy Activities	Capital				
		Revenue	£4,000	£15,000	£15,000	£34,000
		Total BNDfC	£4,000	£15,000	£15,000	£34,000
		Other Funding				
		Total Funding	£4,000	£15,000	£15,000	£34,000
131HE15 Support	Counselling Project	Capital				
		Revenue	£30,000	£30,000	£30,000	£110,000

		Total BNDfC	£30,000	£30,000	£30,000	£110,000
		Other Funding	£30,000	£30,000	£30,000	£110,000
		Total Funding	£60,000	£60,000	£60,000	£220,000
136HE16 Support	Burngreave Support Network	Capital				
		Revenue	£119,267	£125,241	£128,441	£390,463
		Total BNDfC	£119,267	£125,241	£128,441	£390,463
		Other Funding				
		Total funding	£119,267	£125,241	£128,441	£390,463
149HE17 Support	Pitsmoor CAB Home Visiting Project	Capital				
		Revenue	£75,435	£85,321	£60,337	£239,621
		Total BNDfC	£75,435	£85,321	£60,337	£239,621
		Other Funding	£7,500			£10,000
		Total funding	£82,935	£85,321	£60,337	£249,621
156HE18 Promoting Healthy Lifestyles	Promoting Healthy Lifestyles for Asian Families	Capital				
		Revenue	£43,000			£55,500
		Total BNDfC	£43,000			£55,500
		Other Funding	£22,000			£27,500
		Total funding	£65,000			£83,000
71HE3 Promoting Healthy Lifestyles	Burngreave Drugs Project	Capital				
		Revenue	£273,423	£260,281	£267,456	£1,360,554
		Total BNDfC	£273,423	£260,281	£267,456	£1,360,554
		Other Funding	£58,551	£60,289	£62,079	£308,425
		Total funding	£331,974	£320,570	£329,535	£1,668,979
75HE7 Promoting Healthy Lifestyles	Green Exercise	Capital				
		Revenue	£10,000	£20,000	£20,000	£50,000
		Total BNDfC	£10,000	£20,000	£20,000	£50,000
		Other Funding				
		Total funding	£10,000	£20,000	£20,000	£50,000
131HE11 Support	SADACCA Access Project	Capital	£14,000			£14,000
		Revenue				
		Total BNDfC	£14,000			£14,000
		Other Funding	£21,000			£21,000
		Total funding	£35,000			£35,000
132HE12 Support	Healthy Start 0-4	Capital				
		Revenue	£10,000	£20,000	£20,000	£50,000
		Total BNDfC	£10,000	£20,000	£20,000	£50,000
		Other Funding	£5,000	£10,000	£10,000	£25,000

		Total funding	£15,000	£30,000	£30,000	£75,000
New Ref Promoting Healthy Lifestyles	Implement Health Strategy	Capital				
		Revenue	£50,000	£50,000	£50,000	£150,000
		Total BNDfC	£50,000	£50,000	£50,000	£150,000
		Other Funding	£10,000	£10,000	£10,000	£30,000
			Total funding	£60,000	£60,000	£60,000
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
			Total funding			

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Health Total Capital	£14,000			£17,000
Health Total revenue	£1,099,770	£1,072,066	£1,003,690	£4,537,122
Health Total BNDfC	£1,113,770	£1,072,066	£1,003,690	£4,554,122
Health Total Other	£233,325	£115,951	£112,079	£885,278
Health Total Funding	£1,347,095	£1,188,017	£1,115,769	£5,439,400

Housing	Project		Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
83HO7 Improvements	Catherine Street Area Action	Capital				
		Revenue	£60,299	£62,131		£180,051
		Total BNDfC	£60,299	£62,131		£180,051
		Other Funding	£33,213	£64,490		£140,752
		Total funding	£93,512	£126,621		£320,803
84HO8 Improvements	Home Owners Maintenance Scheme	Capital				
		Revenue	£167,000	£166,000	£77,000	£500,000
		Total BNDfC	£167,000	£166,000	£77,000	£500,000
		Other Funding				
		Total Funding	£167,000	£166,000	£77,000	£500,000
82HO6 Improvements	Catherine Street Area Action (Capital)	Capital	£300,000	£500,000	£500,000	£1,300,000
		Revenue				
		Total BNDfC	£300,000	£500,000	£500,000	£1,300,000
		Other Funding	£100,000	£100,000	£100,000	£300,000
		Total Funding	£400,000	£600,000	£600,000	£1,600,000

78HO2 Improvements	Safe, Warm and Dry	Capital	£100,000	£160,000	£160,000	£420,000
		Revenue	£20,000	£40,000	£40,000	£100,000
		Total BNDfC	£120,000	£200,000	£200,000	£520,000
		Other Funding				
		Total Funding	£120,000	£200,000	£200,000	£520,000
		Capital				
		Revenue				
		Total BNDfC				
		Other Funding				
		Total Funding				

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Housing Total Capital	£400,000	£660,000	£660,000	£1,720,000
Housing Total revenue	£247,299	£268,131	£117,000	£780,051
Housing Total BNDfC	£647,299	£928,131	£777,000	£2,500,051
Housing Total Other	£133,213	£164,490	£100,000	£440,752
Housing Total Funding	£780,512	£1,092,621	£877,000	£2,940,803

GRAND TOTALS	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Grand Total BNDfC	£8,738,439	£8,314,568	£3,654,233	£27,114,622
Grand Total Other Funding	£2,390,750	£2,931,958	£1,336,186	£8,719,967
Grand Total Funding	£11,129,189	£11,246,526	£4,990,419	£35,884,589

	Total 2004/05	Total 2005/06	Total 2006/07	Total Lifetime
Management & Admin	£506,587	£506,587	£506,587	£5,200,000
Project Spend	£8,738,439	£8,314,568	£3,654,233	£46,800,000
Total Programme Expenditure	£9,245,026	£8,821,155	£4,160,820	£52,000,000

APPENDIX 5: Table E. Project Spend and key outputs over the next 12 months

Over-arching	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
5OA2 Communications	On-Line Burngreave Directory	Setting up and servicing an on-line directory of organisations based in the BNDfC area	Capital					
			Revenue		£5,000	£10,000	£10,000	£25,000
			Total BNDfC		£5,000	£10,000	£10,000	£25,000
			Other Funding					
			Total Funding		£5,000	£10,000	£10,000	£25,000
6OA3 Public Services	Shaping the Mainstream	To employ a Co-ordinator to establish SLA's with the statutory sector	Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					
7OA4 Communications	New Deal Information Shop	Running costs for the New Deal Information Shop	Capital					
			Revenue	£5,000	£5,000	£5,000	£5,000	£20,000
			Total BNDfC	£5,000	£5,000	£5,000	£5,000	£20,000
			Other Funding					
			Total Funding	£5,000	£5,000	£5,000	£5,000	£20,000
9OA6	Checking Us Out	To fund an Evaluation Team to assess the impact of BNDfC in the area	Capital					
			Revenue	£15,000	£15,000	£15,000	£15,000	£60,000
			Total BNDfC	£15,000	£15,000	£15,000	£15,000	£60,000
			Other Funding					
			Total Funding	£15,000	£15,000	£15,000	£15,000	£60,000
11OA8 Communications	Burngreave Messenger (2)	Development of community business to produce a community magazine	Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					
14OA11 Capacity Building	BCAT Organisation Development	To fund core costs of BCAT	Capital					
			Revenue	£54,039	£54,040	£54,040	£54,040	£216,159
			Total BNDfC	£54,039	£54,040	£54,040	£54,040	£216,159
			Other Funding					
			Total Funding	£54,039	£54,040	£54,040	£54,040	£216,159
17OA14	Burngreave Small	A Grants Programme for the BNDfC	Capital					

Capacity Building	Grants Fund (2)	area	Revenue	£75,000	£75,000	£75,000	£75,000	£300,000
			Total BNDfC	£75,000	£75,000	£75,000	£75,000	£300,000
			Other Funding					
			Total funding	£75,000	£75,000	£75,000	£75,000	£300,000
18OA15 Communications	ICT Strategy	The development of an ICT Strategy for the BNDfC area	Capital					
			Revenue		£10,000	£10,000		£20,000
			Total BNDfC		£10,000	£10,000		£20,000
			Other Funding					
			Total Funding		£10,000	£10,000		£20,000
19OA16 Communications	BNDfC Communications Project	To fund the public relations and communications work areas	Capital					
			Revenue	£14,394	£14,394	£14,393	£14,393	£57,574
			Total BNDfC	£14,394	£14,394	£14,393	£14,393	£57,574
			Other Funding					
			Total Funding	£14,394	£14,394	£14,393	£14,393	£57,574
20OA17 Capacity Building	BNDfC Apprenticeship Programme	To recruit trainees to gain experience, skills, qualifications in the regeneration field	Capital					
			Revenue	£20,629	£20,629	£20,629	£20,631	£82,518
			Total BNDfC	£20,629	£20,629	£20,629	£20,631	£82,518
			Other Funding					
			Total Funding	£20,629	£20,629	£20,629	£20,631	£82,518
21OA18 Arts & Culture	Creative Burngreave	Develop the arts infrastructure in the BNDfC area	Capital					
			Revenue	£35,316	£35,316	£35,316	£35,317	£141,265
			Total BNDfC	£35,316	£35,316	£35,316	£35,317	£141,265
			Other Funding	£6,401	£6,401	£6,401	£6,403	£25,606
			Total Funding	£41,717	£41,717	£41,717	£41,720	£166,871
89OA25 Community Involvement	Community Engagement Team	To ensure all sections of the community are involved in BNDfC	Capital					
			Revenue	£36,811	£36,811	£36,811	£36,812	£147,245
			Total BNDfC	£36,811	£36,811	£36,811	£36,812	£147,245
			Other Funding					
			Total Funding	£36,811	£36,811	£36,811	£36,812	£147,245
99OA33 Community Involvement	Partnership Development	To support the development of the Partnership Board and Theme Groups	Capital					
			Revenue	£65,250	£65,250	£65,250	£65,250	£26,000
			Total BNDfC	£65,250	£65,250	£65,250	£65,250	£26,000
			Other Funding					
			Total Funding	£65,250	£65,250	£65,250	£65,250	£26,000
141OA42	Celebrating Burngreave	To work with residents to celebrate the cultural history of the Burngreave area	Capital	£750	£750	£750	£750	£3,000
			Revenue	£19,406	£19,406	£19,406	£19,407	£77,625

		area	Total BNDfC	£20,156	£20,156	£20,156	£20,157	£80,625
			Other Funding	£7,985	£7,985	£7,985	£7,985	£31,940
			Total Funding	£28,141	£28,141	£28,141	£28,142	£112,565
142OA43 Arts & Culture	Cultural Development Programme	To provide unemployed young people with training in the cultural industry sector	Capital					
			Revenue	£7,938	£7,939			£15,877
			Total BNDfC	£7,938	£7,939			£15,877
			Other Funding					
			Total Funding	£7,938	£7,939			£15,877
157OA47 Childcare	Burngreave Childcare Consortium	To fund additional childcare places in the BNDfC area	Capital					
			Revenue	£20,055	£20,056	£20,056	£20,056	£80,223
			Total BNDfC	£20,055	£20,056	£20,056	£20,056	£80,223
			Other Funding	£75,978	£75,978	£75,979	£75,979	£303,914
			Total Funding	£96,033	£96,034	£96,035	£96,035	£384,137
22OA19 Childcare	Development of Childcare Strategy	To progress the work areas identified in the Childcare Strategy	Capital					
			Revenue			£15,000	£15,000	£30,000
			Total BNDfC			£15,000	£15,000	£30,000
			Other Funding			£15,000	£15,000	£30,000
			Total Funding			£30,000	£30,000	£60,000
25OA22 Young People	Young People's Service Plan	Development of a Young People's Congress and Council	Capital			£1,000		£1,000
			Revenue	£19,008	£19,008	£19,009	£19,009	£76,034
			Total BNDfC	£19,008	£19,008	£20,009	£19,009	£77,034
			Other Funding	£1,050	£1,050	£1,050	£1,050	£4,200
			Total Funding	£20,058	£20,058	£21,059	£20,059	£81,234
86OA24 Young People	Listen To Us - Young Leadership Project	To increase the participation of Young People in regeneration	Capital					
			Revenue	£21,443	£21,443	£21,443	£21,443	£85,772
			Total BNDfC	£21,443	£21,443	£21,443	£21,443	£85,772
			Other Funding					
			Total Funding	£21,443	£21,443	£21,443	£21,443	£85,772
90OA27 Young People	Young People's Project	To fund projects supporting Young People	Capital					
			Revenue	£12,500	£12,500	£12,500	£12,500	£50,000
			Total BNDfC	£12,500	£12,500	£12,500	£12,500	£50,000
			Other Funding	£2,500	£2,500	£2,500	£2,500	£10,000
			Total Funding	£15,000	£15,000	£15,000	£15,000	£60,000
New Ref Arts & Culture	Multicultural Festival 4	To support the Multicultural Festival in Burngreave	Capital					
			Revenue					£15,000
			Total BNDfC					£15,000
			Other Funding					£10,000

			Total Funding					£25,000
New Ref Communications	Communications Vehicle (Revenue)	To support the revenue costs of the BNDfC Communications Vehicle	Capital					
			Revenue	£5,000	£5,000	£5,000	£5,000	£20,000
			Total BNDfC	£5,000	£5,000	£5,000	£5,000	£20,000
			Other Funding					
			Total Funding	£5,000	£5,000	£5,000	£5,000	£20,000
New Ref Capacity Building	Supporting Advice Provision	To support advice provision in Burngreave	Capital					
			Revenue		£25,000	£25,000	£25,000	£75,000
			Total BNDfC		£25,000	£25,000	£25,000	£75,000
			Other Funding		£11,666	£11,667	£11,667	£35,000
			Total Funding		£36,666	£36,667	£36,667	£110,000
			Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					

	2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
OA Total Capital	£750	£750	£1,750	£750	£4,000
OA Total Revenue	£387,846	£397,849	£404,910	£394,915	£1,350,520
OA Total BNDfC	£388,596	£398,599	£406,660	£395,665	£1,354,520
OA Total Other	£91,414	£91,414	£106,415	£106,417	£395,660
OA Total Funding	£480,010	£490,013	£513,075	£502,082	£1,750,180

Crime	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
27CR1 Feeling Safe	New Deal Police Team	Provide additional Police resources	Capital					
			Revenue	£39,602	£39,602	£39,602	£39,602	£158,408
			Total BNDfC	£39,602	£39,602	£39,602	£39,602	£158,408
			Other Funding	£20,824	£20,824	£20,824	£20,826	£83,298
			Total Funding	£60,426	£60,426	£60,426	£60,428	£241,706
28CR2 Feeling Confident	Burngreave Domestic Abuse Project	Provision of support for victims of domestic abuse	Capital					
			Revenue	£21,700	£21,700	£21,700	£21,700	£86,800
			Total BNDfC	£21,700	£21,700	£21,700	£21,700	£86,800
			Other Funding	£975	£975	£975	£975	£3,900
			Total Funding	£22,675	£22,675	£22,675	£22,675	£90,700
29CR3 Anti Social Behaviour	Neighbourhood Wardens	To establish a Neighbourhood Warden Scheme in the Burngreave	Capital					
			Revenue	£47,101	£47,101	£47,101	£47,100	£188,403

		area	Total BNDfC	£47,101	£47,101	£47,101	£47,100	£188,403
			Other Funding	£1,560	£1,560	£1,560	£1,559	£6,239
			Total Funding	£48,661	£48,661	£48,661	£48,659	£194,642
30CR4 Feeling Safe	CCTV Pilot Scheme	To install CCTV cameras in a residential area in Burngreave	Capital					
			Revenue	£18,702				£18,702
			Total BNDfC	£18,702				£18,702
			Other Funding	£5,083				£5,083
			Total Funding	£23,785				£23,785
32CR6 Anti-social Behaviour	Anti-social Behaviour Team	To establish an Anti-social Behaviour Team in the Burngreave area	Capital	£5,500	£5,500	£5,500	£5,500	£22,000
			Revenue	£45,109	£45,109	£45,109	£45,111	£180,438
			Total BNDfC	£50,609	£50,609	£50,609	£50,611	£202,438
			Other Funding	£18,518	£18,518	£18,517	£18,517	£74,070
			Total Funding	£69,127	£69,127	£69,126	£69,128	£276,508
109CR8 Feeling Safe	BNDfC Safer Homes Scheme	Target hardening for dwellings in the NDC area	Capital					
			Revenue	£20,110	£20,110	£20,110	£20,111	£80,441
			Total BNDfC	£20,110	£20,110	£20,110	£20,111	£80,441
			Other Funding	£15,817	£15,817	£15,818	£15,818	£63,270
			Total Funding	£35,927	£35,927	£35,928	£35,929	£143,711
31CR5 Feeling Safe	Community Safety Roadshow	To fund 4 community road shows in the area	Capital					
			Revenue	£8,500	£8,500	£8,500		£25,500
			Total BNDfC	£8,500	£8,500	£8,500		£25,500
			Other Funding	£250	£250	£250		£750
			Total Funding	£8,750	£8,750	£8,750		£26,250
97CR7 Feeling Safe	Security Grants for Burngreave area	To fund additional security grants for organisations operating in the Burngreave area	Capital					
			Revenue	£12,500	£12,500	£12,500	£12,500	£50,000
			Total BNDfC	£12,500	£12,500	£12,500	£12,500	£50,000
			Other Funding	£6,250	£6,250	£6,250	£6,250	£25,000
			Total Funding	£18,750	£18,750	£18,750	£18,750	£75,000
New Ref Feeling Confident	Supporting Victims of Crime	To provide additional support to victims of crime	Capital					
			Revenue	£5,000	£5,000	£5,000	£5,000	£20,000
			Total BNDfC	£5,000	£5,000	£5,000	£5,000	£20,000
			Other Funding	£1,250	£1,250	£1,250	£1,250	£5,000
			Total Funding	£6,250	£6,250	£6,250	£6,250	£25,000
110CR9 Feeling Safe	CCTV - Spital Hill	To install, maintain and monitor 5 CCTV cameras in the Burngreave area	Capital					
			Revenue	£4,506	£4,506	£4,506	£4,507	£18,025
			Total BNDfC	£4,506	£4,506	£4,506	£4,507	£18,025
			Other Funding					

		Total Funding	£4,506	£4,506	£4,506	£4,507	£18,025
--	--	---------------	--------	--------	--------	--------	---------

	2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
Crime Total Capital	£5,500	£5,500	£5,500	£5,500	£22,000
Crime Total Revenue	£222,830	£204,128	£204,128	£195,631	£826,717
Crime Total BNDfC	£228,330	£209,628	£209,628	£201,131	£848,717
Crime Total Other	£70,527	£65,444	£65,444	£65,195	£266,610
Crime Total Funding	£298,857	£275,072	£275,072	£266,326	£1,115,327

Education	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
33ED1 Language & Literature	Community Learning Campaign	English and community language campaigns delivered through training of locally recruited peer instructors	Capital					
			Revenue	£92,721	£92,721	£92,722	£92,722	£370,886
			Total BNDfC	£92,721	£92,721	£92,722	£92,722	£370,886
			Other Funding	£24,477	£24,477	£24,477	£24,477	£97,908
			Total funding	£117,198	£117,198	£117,199	£117,199	£468,794
34ED2 Language & Literature	Community Language Schools	Support for the Community Language Schools for Somali, Pakistani, and Arabic-Speaking children	Capital					
			Revenue	£14,305	£14,305	£14,306	£14,306	£57,222
			Total BNDfC	£14,305	£14,305	£14,306	£14,306	£57,222
			Other Funding	£3,100	£3,100	£3,100	£3,098	£12,398
			Total Funding	£17,405	£17,405	£17,406	£17,404	£69,620
39ED7 Raising Achievement	Increasing Parental Engagement	Increasing parental involvement in school life, including out of school learning and home school link workers	Capital					
			Revenue		£10,000	£10,000	£10,000	£30,000
			Total BNDfC		£10,000	£10,000	£10,000	£30,000
			Other Funding					
			Total Funding		£10,000	£10,000	£10,000	£30,000
42ED10 Informal Initiatives	Supporting Play	To provide Burngreave children with safe and secure stimulating play in order to engage with learning	Capital					
			Revenue	£21,882	£21,882	£21,882	£21,883	£87,529
			Total BNDfC	£21,882	£21,882	£21,882	£21,883	£87,529
			Other Funding	£8,528	£8,528	£8,528	£8,528	£34,112
			Total Funding	£30,410	£30,410	£30,410	£30,411	£121,641
45ED13 Raising Achievement	Neighbourhood Learning Centres	To establish a network of Neighbourhood Learning Centres	Capital				£20,000	£20,000
			Revenue		£6,000	£6,000		£12,000
			Total BNDfC		£6,000	£6,000	£20,000	£32,000
			Other Funding					
			Total Funding		£6,000	£6,000	£20,000	£32,000
38ED6 Community Schools	Bilingual skills in Primary Schools	To increase the number of bilingual adults in Primary schools in the	Capital					
			Revenue	£22,500	£22,500	£22,500	£22,500	£90,000

Programme		BNDfC area	Total BNDfC	£22,500	£22,500	£22,500	£22,500	£90,000
			Other Funding	£5,000	£5,000	£5,000	£5,000	£20,000
			Total Funding	£27,500	£27,500	£27,500	£27,500	£110,000
39ED7 Language and Literature	Language Learning in Primary Schools	To increase the level of language learning in primary school	Capital					
			Revenue			£45,000	£45,000	£90,000
			Total BNDfC			£45,000	£45,000	£90,000
			Other Funding			£10,000	£10,000	£20,000
			Total Funding			£55,000	£55,000	£110,000
40ED8 Informal Initiatives	Recognising Achievements	To recognise the achievements of young people in the NDC area	Capital					
			Revenue		£5,000	£5,000	£5,000	£15,000
			Total BNDfC		£5,000	£5,000	£5,000	£15,000
			Other Funding					
			Total Funding		£5,000	£5,000	£5,000	£15,000
41ED9 Community Schools Programme	Business in the Community at Firvale	To support the BIC venture at Firvale School	Capital					
			Revenue		£16,666	£16,667	£16,667	£50,000
			Total BNDfC		£16,666	£16,667	£16,667	£50,000
			Other Funding					
			Total Funding		£16,666	£16,667	£16,667	£50,000
44ED12 Community Schools Programme	Community Facilities at Firshill	To support the development of community facilities at Firshill School	Capital		£40,000	£40,000	£40,000	£120,000
			Revenue					
			Total BNDfC		£40,000	£40,000	£40,000	£120,000
			Other Funding		£6,666	£6,667	£6,667	£20,000
			Total Funding		£46,666	£46,667	£46,667	£140,000
140ED24 Community Schools Programme	Community Education Co-ordinators	To increase the capacity of schools to engage with learning	Capital					
			Revenue	£12,500	£12,500	£12,500	£12,500	£50,000
			Total BNDfC	£12,500	£12,500	£12,500	£12,500	£50,000
			Other Funding	£7,409	£7,409	£7,410	£7,410	£29,638
			Total Funding	£19,909	£19,909	£19,910	£19,910	£79,638
143ED25 Raising Achievement	IT Community School & Study Support	To enhance the educational attainment of Somali children	Capital					
			Revenue	£10,840	£10,840			£21,680
			Total BNDfC	£10,840	£10,840			£21,680
			Other Funding	£787	£788			£1,575
			Total Funding	£11,627	£11,628			£23,255
147ED25 Raising Achievement	Catch the Drift	To continue the support for the training and development programme for young children	Capital					
			Revenue	£18,758	£18,758	£18,758	£18,759	£75,033
			Total BNDfC	£18,758	£18,758	£18,758	£18,759	£75,033
			Other Funding	£9,387	£9,387	£9,388	£9,388	£37,550

			Total Funding	£28,145	£28,145	£28,146	£28,147	£112,583
148ED27 Raising Achievement	Burngreave After School Study Support	To enhance the educational attainment of Yemeni children	Capital					
			Revenue	£22,735	£22,735	£22,735	£22,736	£90,941
			Total BNDfC	£22,735	£22,735	£22,735	£22,736	£90,941
			Other Funding					
			Total Funding	£22,735	£22,735	£22,735	£22,736	£90,941
153ED29 Raising Achievement	Somali Education Breakthrough	To enhance the educational attainment of Somali children	Capital					
			Revenue	£15,941	£15,941	£15,941	£15,941	£63,764
			Total BNDfC	£15,941	£15,941	£15,941	£15,941	£63,764
			Other Funding					
			Total Funding	£15,941	£15,941	£15,941	£15,941	£63,764
			Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					

	2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
Education Total Capital		£40,000	£40,000	£60,000	£140,000
Education Total Revenue	£232,182	£269,848	£304,011	£298,014	£1,104,055
Education Total BNDfC	£232,182	£309,848	£344,011	£358,014	£1,244,055
Education Total Other	£58,688	£65,355	£74,570	£74,568	£273,181
Education Total Funding	£290,870	£375,203	£418,581	£432,582	£1,517,236

Employ & Enterprise	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
46WO1 Supporting Enterprise	SME Support	Supporting SME's in particular the industrial units in the area	Capital					
			Revenue		£15,000	£15,000	£15,000	£45,000
			Total BNDfC		£15,000	£15,000	£15,000	£45,000
			Other Funding		£7,500	£7,500	£7,500	£22,500
			Total Funding		£22,500	£22,500	£22,500	£67,500
47WO2 Creating Employment	Modern Apprenticeships	To provide job opportunities for school leavers	Capital					
			Revenue		£10,000	£10,000	£10,000	£30,000
			Total BNDfC		£10,000	£10,000	£10,000	£30,000
			Other Funding		£10,000	£10,000	£10,000	£30,000
			Total Funding		£20,000	£20,000	£20,000	£60,000

48WO3 Supporting Enterprise	Business Grants	Grants for businesses operating in Burngreave	Capital					
			Revenue		£5,000	£5,000	£5,000	£15,000
			Total BNDfC		£5,000	£5,000	£5,000	£15,000
			Other Funding					
			Total Funding		£5,000	£5,000	£5,000	£15,000
49WO4 Creating Employment	BNDfC PATHPLUS Initiative	To provide a training scheme for unemployed residents from the BNDfC area	Capital					
			Revenue	£35,000	£35,000	£35,000	£35,000	£140,000
			Total BNDfC	£35,000	£35,000	£35,000	£35,000	£140,000
			Other Funding	£17,875	£17,875	£17,875	£17,875	£71,500
			Total Funding	£52,875	£52,875	£52,875	£52,875	£211,500
50WO5 Creating Employment	Burngreave Joblink Project	To link Burngreave residents with a wide range of job and training opportunities and to support them in applying for these opportunities	Capital					
			Revenue	£11,985	£11,985	£11,985	£11,984	£47,939
			Total BNDfC	£11,985	£11,985	£11,985	£11,984	£47,939
			Other Funding	£27,548	£27,548	£27,548	£27,549	£110,193
			Total Funding	£39,533	£39,533	£39,533	£39,533	£158,132
51WO6 Creating Employment	Bridge to Employment	To provide support for hard to reach communities and work with employers to match skills with workers	Capital					
			Revenue	£10,000	£10,000	£10,000	£10,000	£40,000
			Total BNDfC	£10,000	£10,000	£10,000	£10,000	£40,000
			Other Funding					
			Total Funding	£10,000	£10,000	£10,000	£10,000	£40,000
52WO7 Creating Employment	Training for Employment and Business	To provide training for Somali women from the BNDfC area	Capital					
			Revenue	£5,801	£5,801	£5,802	£5,802	£23,206
			Total BNDfC	£5,801	£5,801	£5,802	£5,802	£23,206
			Other Funding	£7,076	£7,076	£7,077	£7,077	£28,306
			Total Funding	£12,877	£12,877	£12,879	£12,879	£51,512
53WO8 Creating Employment	BNDfC/NETT Driving School	To set up a local subsidised driving school for BNDfC residents	Capital					
			Revenue	£8,166	£8,166	£8,167	£8,167	£32,666
			Total BNDfC	£8,166	£8,166	£8,167	£8,167	£32,666
			Other Funding	£5,562	£5,562	£5,563	£5,563	£22,250
			Total Funding	£13,728	£13,728	£13,730	£13,730	£54,916
54WO9 Supporting Enterprise	Supporting Business	To provide support to new and existing businesses and service the Business Forum	Capital					
			Revenue	£19,342	£19,342	£19,343	£19,343	£77,370
			Total BNDfC	£19,342	£19,342	£19,343	£19,343	£77,370
			Other Funding	£7,736	£7,736	£7,736	£7,735	£30,943
			Total Funding	£27,078	£27,078	£27,079	£27,078	£108,313
56WO11	Burngreave ILM	To provide an ILM programme for	Capital					

Creating Employment	Programme	BNDfC residents	Revenue	£2,821	£2,821	£2,821	£2,821	£11,284
			Total BNDfC	£2,821	£2,821	£2,821	£2,821	£11,284
			Other Funding	£1,519	£1,519	£1,519	£1,519	£6,076
			Total Funding	£4,340	£4,340	£4,340	£4,340	£17,360
57WO12 Supporting Enterprise	Pitsmoor Credit Union Support Step 2	To support the Credit Union to become more accessible to BNDfC residents	Capital					
			Revenue	£6,323	£6,324	£6,324	£6,324	£25,295
			Total BNDfC	£6,323	£6,324	£6,324	£6,324	£25,295
			Other Funding	£3,710	£3,710	£3,710	£3,711	£14,841
			Total Funding	£10,033	£10,034	£10,034	£10,035	£40,136
88WO13 Creating Employment	Yemeni Refugee Organisation	To support refugees and asylum seekers into jobs and training	Capital					
			Revenue	£6,688	£6,688	£6,688	£6,689	£26,753
			Total BNDfC	£6,688	£6,688	£6,688	£6,689	£26,753
			Other Funding	£6,952	£6,952	£6,953	£6,953	£27,810
			Total Funding	£13,640	£13,640	£13,641	£13,642	£54,563
93WO14 Creating Employment	Burngreave Construction Development Partnership	To provide employment opportunities in the Construction Sector	Capital					
			Revenue	£29,623	£29,624	£29,624	£29,624	£118,495
			Total BNDfC	£29,623	£29,624	£29,624	£29,624	£118,495
			Other Funding	£44,360	£44,360	£44,360	£44,360	£177,440
			Total Funding	£73,983	£73,984	£73,984	£73,984	£295,935
96WO15 Creating Enterprise	Language Support Agency (2)	Creation of a community enterprise to increase the language skills of BNDfC residents	Capital					
			Revenue	£24,466	£24,466	£24,466	£24,467	£97,865
			Total BNDfC	£24,466	£24,466	£24,466	£24,467	£97,865
			Other Funding					
			Total Funding	£24,466	£24,466	£24,466	£24,467	£97,865
155WO17 Creating Employment	Workplace Health Programme	To inform BME communities about work place Health & Safety	Capital					
			Revenue	£3,402	£3,403	£3,403	£3,403	£13,611
			Total BNDfC	£3,402	£3,403	£3,403	£3,403	£13,611
			Other Funding	£2,162	£2,162	£2,163	£2,163	£8,650
			Total Funding	£5,564	£5,565	£5,566	£5,566	£22,261
New Ref Creating Enterprise	Burngreave ICT Social Enterprise	The creation of an IT Social Enterprise	Capital					
			Revenue			£15,000	£15,000	£30,000
			Total BNDfC			£15,000	£15,000	£30,000
			Other Funding					
			Total Funding			£15,000	£15,000	£30,000
			Capital					
			Revenue					

		Total BNDfC					
		Other Funding					
		Total Funding					

	2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
E&E Total Capital					
E&E Total Revenue	£163,617	£193,620	£208,623	£208,624	£774,484
E&E Total BNDfC	£163,617	£193,620	£208,623	£208,624	£774,484
E&E Total Other	£124,500	£142,000	£142,004	£142,005	£550,509
E&E Total Funding	£288,117	£335,620	£350,627	£350,629	£1,324,993

Environment	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
60EN3 Area Improvements	Improving Streetlighting	To install additional lighting in the BNDfC area	Capital	£46,000	£46,000	£46,000	£46,000	£184,000
			Revenue					
			Total BNDfC	£46,000	£46,000	£46,000	£46,000	£184,000
			Other Funding					
			Total Funding	£46,000	£46,000	£46,000	£46,000	£184,000
61EN4 Transport and Roads	Transport & Roads Action Plan	Progressing the projects identified in the Transport Strategy	Capital		£6,666	£6,666	£6,668	£20,000
			Revenue		£19,999	£19,999	£20,002	£60,000
			Total BNDfC		£26,665	£26,665	£26,670	£80,000
			Other Funding		£16,666	£16,666	£16,668	£50,000
			Total Funding		£43,331	£43,331	£43,338	£130,000
63EN6 Area Improvements	New Deal Information Shop	Refurbishment of BNDfC Information Point	Capital					
			Revenue			£629		£629
			Total BNDfC			£629		£629
			Other Funding					
			Total Funding			£629		£629
65EN8 Green Space Improvements	Green Environment Programme	To improve parks and green spaces in Burngreave	Capital					
			Revenue	£93,823	£93,824	£93,824	£93,824	£375,295
			Total BNDfC	£93,823	£93,824	£93,824	£93,824	£375,295
			Other Funding	£18,810	£18,810	£18,811	£18,811	£75,242
			Total Funding	£112,633	£112,634	£112,635	£112,635	£450,537
68EN11 Sustainability	Recycling Matters	To increase the level of recycling in the BNDfC area	Capital					
			Revenue	£18,953	£18,953	£18,953	£18,954	£75,813
			Total BNDfC	£18,953	£18,953	£18,953	£18,954	£75,813
			Other Funding	£2,456	£2,456	£2,456	£2,456	£9,824

			Total Funding	£21,409	£21,409	£21,409	£21,410	£85,637
128EN18 Area Improvements	Estate Improvement	To develop communal areas on the estates in the BNDfC area	Capital		£8,000	£8,000	£8,000	£24,000
			Revenue					
			Total BNDfC		£8,000	£8,000	£8,000	£24,000
			Other Funding		£3,333	£3,333	£3,334	£10,000
			Total Funding		£11,333	£11,333	£11,334	£34,000
129EN19 Area Improvements	Pitsmoor Adventure Playground Phase 3	To continue the development of the playground facilities	Capital			£30,000	£30,000	£60,000
			Revenue					
			Total BNDfC			£30,000	£30,000	£60,000
			Other Funding					
			Total Funding			£30,000	£30,000	£60,000
130EN20 Area Improvements	Upgrading of community facilities	To upgrade the community facilities in the BNDfC area	Capital			£50,000	£50,000	£100,000
			Revenue					
			Total BNDfC			£50,000	£50,000	£100,000
			Other Funding			£25,000	£25,000	£50,000
			Total Funding			£75,000	£75,000	£150,000
145EN22 Spital Hill	Spital Hill Renewal Team	To develop a masterplan for the regeneration of Spital Hill	Capital					
			Revenue	£36,250	£36,250	£36,250	£36,250	£145,000
			Total BNDfC	£36,250	£36,250	£36,250	£36,250	£145,000
			Other Funding	£10,750	£10,750	£10,750	£10,750	£43,000
			Total Funding	£47,000	£47,000	£47,000	£47,000	£188,000
146EN23 Area Improvements	Environmental Maintenance	To establish an Environmental Team for the BNDfC	Capital					
			Revenue	£78,250	£78,250	£78,250	£78,250	£313,000
			Total BNDfC	£78,250	£78,250	£78,250	£78,250	£313,000
			Other Funding	£13,500	£13,500	£13,500	£13,500	£54,000
			Total Funding	£91,750	£91,750	£91,750	£91,750	£367,000
151EN24 Area Improvements	Greenfingers	To establish Horticultural Therapy sessions for BNDfC residents with mental health problems	Capital	£236	£236	£236	£237	£945
			Revenue	£19,953	£19,953	£19,954	£19,954	£79,814
			Total BNDfC	£20,189	£20,189	£20,190	£20,191	£80,759
			Other Funding	£2,504	£2,504	£2,504	£2,505	£10,017
			Total Funding	£22,693	£22,693	£22,694	£22,696	£90,776
62EN5 Sustainability	Woodburning	Feasibility Study to investigate an alternative to the heating boiler systems in the NDC area	Capital					
			Revenue		£10,000	£10,000	£10,000	£30,000
			Total BNDfC		£10,000	£10,000	£10,000	£30,000
			Other Funding					
			Total Funding		£10,000	£10,000	£10,000	£30,000
64EN7 Area	BNDfC Gardening	To maintain gardens in the BNDfC	Capital					

Improvements	Projects	area for vulnerable residents	Revenue			£20,000	£20,000	£40,000
			Total BNDfC			£20,000	£20,000	£40,000
			Other Funding					
			Total Funding			£20,000	£20,000	£40,000
New Ref Area Improvements	Keep Burngreave Clean	A programme of days and events to clear rubbish in the BNDfC area	Capital					
			Revenue				£10,000	£10,000
			Total BNDfC				£10,000	£10,000
			Other Funding				£5,000	£5,000
			Total Funding				£15,000	£15,000
New Ref Transport and Road	Burngreave Circular Bus	To establish a local bus service	Capital					
			Revenue		£50,000	£50,000	£50,000	£150,000
			Total BNDfC		£50,000	£50,000	£50,000	£150,000
			Other Funding		£20,000	£20,000	£20,000	£60,000
			Total Funding		£70,000	£70,000	£70,000	£210,000
New Ref Area Improvements	Skate Park	To develop a skate park in the BNDfC area	Capital		£33,333	£33,333	£33,334	£100,000
			Revenue		£6,666	£6,666	£6,668	£20,000
			Total BNDfC		£39,999	£39,999	£40,002	£120,000
			Other Funding					
			Total Funding		£39,999	£39,999	£40,002	£120,000
New Ref Spital Hill	Sorby House (4)	To fund the refurbishment of Sorby House	Capital		£41,666	£41,667	£41,667	£125,000
			Revenue					
			Total BNDfC		£41,666	£41,667	£41,667	£125,000
			Other Funding		£20,000	£40,000	£40,000	£100,000
			Total Funding		£61,666	£81,667	£81,667	£225,000
New Ref Area Improvements	Retail Development	Development of a Supermarket in Burngreave	Capital					
			Revenue			£50,000	£50,000	£100,000
			Total BNDfC			£50,000	£50,000	£100,000
			Other Funding			£25,000	£25,000	£50,000
			Total Funding			£75,000	£75,000	£150,000
	Refurbishment of Burngreave Vestry Hall		Capital		£83,333	£83,333	£83,334	£250,000
			Revenue					
			Total BNDfC		£83,333	£83,333	£83,334	£250,000
			Other Funding		£41,666	£41,667	£41,667	£125,000
			Total Funding		£124,999	£125,000	£125,001	£375,000
New Ref Area Improvements	Development of Verdon Street Recreation Centre	Refurbishment of Verdon Street Recreation Centre	Capital					
			Revenue	£8,500	£8,500	£8,500	£8,500	£34,000
			Total BNDfC	£8,500	£8,500	£8,500	£8,500	£34,000

			Other Funding	£5,500	£5,500	£5,500	£5,500	£22,000
			Total Funding	£14,000	£14,000	£14,000	£14,000	£56,000
			Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					

Environment Total Capital
Environment Total Revenue
Environment Total BNDfC
Environment Total Other
Environment Total Funding

2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
£46,236	£219,234	£299,235	£299,240	£863,945
£255,729	£342,395	£413,025	£422,402	£1,433,551
£301,965	£561,629	£712,260	£721,642	£2,297,496
£53,520	£155,185	£225,187	£230,191	£664,083
£355,485	£716,814	£937,447	£951,833	£2,961,579

Health	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
70HE2 Promoting Healthy Lifestyles	Community Health Educators	Planning and delivery of Community Health Educators course	Capital					
			Revenue	£7,567	£7,567	£7,567	£7,568	£30,269
			Total BNDfC	£7,567	£7,567	£7,567	£7,568	£30,269
			Other Funding	£590	£590	£590	£591	£2,361
			Total Funding	£8,157	£8,157	£8,157	£8,159	£32,630
72HE4 Promoting Healthy Lifestyles	Older Peoples Health	Improving the health and well being of older people through prevention, support, education and recreation.	Capital					
			Revenue			£12,000	£12,000	£24,000
			Total BNDfC			£12,000	£12,000	£24,000
			Other Funding					
			Total Funding			£12,000	£12,000	£24,000
73HE5 Locally Responsive Services	Women's Health Screening	Engaging women in health promotion, education and health screening programmes	Capital					
			Revenue	£19,428	£19,428	£19,429	£19,429	£77,714
			Total BNDfC	£19,428	£19,428	£19,429	£19,429	£77,714
			Other Funding	£3,175	£3,175	£3,175	£3,175	£12,700
			Total Funding	£22,603	£22,603	£22,604	£22,604	£90,414
74HE6 Locally Responsive Services	Learning Disabilities	Supporting training and learning for people with learning disabilities	Capital					
			Revenue				£8,000	£8,000
			Total BNDfC				£8,000	£8,000
			Other Funding					
			Total funding				£8,000	£8,000
76HE8	Mental Health	Supporting training and development	Capital					

Locally Responsive Services		for people with mental health problems	Revenue				£8,000	£8,000
			Total BNDfC				£8,000	£8,000
			Other Funding					
			Total Funding				£8,000	£8,000
101HE9 Locally Responsive Services	Halal Luncheon Clubs	To provide 5 weekly lunch clubs in the Burngreave area	Capital					
			Revenue	£14,809	£14,809	£14,810	£14,810	£59,238
			Total BNDfC	£14,809	£14,809	£14,810	£14,810	£59,238
			Other Funding	£1,415	£1,415	£1,416	£1,416	£5,662
			Total Funding	£16,224	£16,224	£16,226	£16,226	£64,900
133HE13 Promoting Healthy Lifestyles	Healthy Eating	Improve diet and dietary awareness of Burngreave residents	Capital					
			Revenue				£4,000	£4,000
			Total BNDfC				£4,000	£4,000
			Other Funding					
			Total Funding				£4,000	£4,000
134HE14 Promoting Healthy Lifestyles	Healthy Activities	Encourage more people to take exercise	Capital					
			Revenue				£4,000	£4,000
			Total BNDfC				£4,000	£4,000
			Other Funding					
			Total Funding				£4,000	£4,000
131HE15	Counselling Project	To provide a Counselling service in the Burngreave Area	Capital					
			Revenue	£7,500	£7,500	£7,500	£7,500	£30,000
			Total BNDfC	£7,500	£7,500	£7,500	£7,500	£30,000
			Other Funding	£7,500	£7,500	£7,500	£7,500	£30,000
			Total Funding	£15,000	£15,000	£15,000	£15,000	£60,000
136HE16 Support	Burngreave Support Network	To provide a culturally appropriate advocacy service	Capital					
			Revenue	£29,816	£29,817	£29,817	£29,817	£119,267
			Total BNDfC	£29,816	£29,817	£29,817	£29,817	£119,267
			Other Funding					
			Total Funding	£29,816	£29,817	£29,817	£29,817	£119,267
149HE17 Support	Pitsmoor CAB Home Visiting Project		Capital					
			Revenue	£18,858	£18,859	£18,859	£18,859	£75,435
			Total BNDfC	£18,858	£18,859	£18,859	£18,859	£75,435
			Other Funding	£1,875	£1,875	£1,875	£1,875	£7,500
			Total Funding	£20,733	£20,734	£20,734	£20,734	£82,935
156HE18 Promoting Healthy Lifestyles	Promoting Healthy Lifestyles for Asian Families	To promote healthy eating and exercise to Asian families in the Burngreave area	Capital					
			Revenue	£10,750	£10,750	£10,750	£10,750	£43,000
			Total BNDfC	£10,750	£10,750	£10,750	£10,750	£43,000

		Other Funding	£5,500	£5,500	£5,500	£5,500	£22,000
		Total Funding	£16,250	£16,250	£16,250	£16,250	£65,000
71HE3 Promoting Healthy Lifestyles	Burngreave Drugs Project	A community owned responsive to issues of substance misuse in Burngreave	Capital				
			Revenue	£68,355	£68,356	£68,356	£273,423
			Total BNDfC	£68,355	£68,356	£68,356	£273,423
			Other Funding	£14,637	£14,638	£14,638	£58,551
			Total Funding	£82,992	£82,994	£82,994	£331,974
75HE7 Promoting Healthy Lifestyles	Green Exercise	To promote healthy activities in the green environment	Capital				
			Revenue			£5,000	£5,000
			Total BNDfC			£5,000	£10,000
			Other Funding				
			Total Funding			£5,000	£10,000
131HE11 Support	SADACCA Access project	To support the installation of a lift at the Day care Centre	Capital	£3,500	£3,500	£3,500	£14,000
			Revenue				
			Total BNDfC	£3,500	£3,500	£3,500	£14,000
			Other Funding	£5,250	£5,250	£5,250	£21,000
			Total Funding	£8,750	£8,750	£8,750	£35,000
132HE12 Support	Healthy Start 0-4	Ante-natal and breastfeeding support	Capital				
			Revenue			£5,000	£5,000
			Total BNDfC			£5,000	£10,000
			Other Funding			£2,500	£5,000
			Total Funding			£7,500	£15,000
New Ref Promoting Healthy Lifestyles	Implement Health Strategy	A series of projects to progress the implementation of the Health Strategy	Capital				
			Revenue			£25,000	£25,000
			Total BNDfC			£25,000	£50,000
			Other Funding			£5,000	£10,000
			Total Funding			£30,000	£60,000
			Capital				
			Revenue				
			Total BNDfC				
			Other Funding				
			Total Funding				

Health Total Capital
Health Total Revenue
Health Total BNDfC

2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
£3,500	£3,500	£3,500	£3,500	£14,000
£177,083	£177,086	£224,088	£248,089	£826,346
£180,583	£180,586	£227,588	£251,589	£840,346

Health Total Other
Health Total Funding

£39,942	£39,943	£47,444	£47,445	£174,774
£220,525	£220,529	£275,032	£299,034	£1,015,120

Housing	Project	Project Description		2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
83HO7 Improvements	Catherine Street Area Action (Revenue)	Preparatory work for the regeneration of Catherine Street Triangle	Capital					
			Revenue	£15,075	£15,075	£15,075	£15,074	£60,299
			Total BNDfC	£15,075	£15,075	£15,075	£15,074	£60,299
			Other Funding	£8,303	£8,303	£8,303	£8,304	£33,213
			Total Funding	£23,378	£23,378	£23,378	£23,378	£93,512
84HO8 Improvements	Home Owners Maintenance Scheme	Provide basic surveys and grants for properties in the Burngreave area	Capital					
			Revenue	£41,750	£41,750	£41,750	£41,750	£167,000
			Total BNDfC	£41,750	£41,750	£41,750	£41,750	£167,000
			Other Funding					
			Total Funding	£41,750	£41,750	£41,750	£41,750	£167,000
82HO6 Improvements	Catherine Street Area Action (Capital)	Funding for the Capital works for the Catherine Street Triangle	Capital		£100,000	£100,000	£100,000	£300,000
			Revenue					
			Total BNDfC		£100,000	£100,000	£100,000	£300,000
			Other Funding		£33,333	£33,333	£33,334	£100,000
			Total Funding		£133,333	£133,333	£133,334	£400,000
78HO2 Improvements	Safe, Warm and Dry	Grants assistance for safety and insulation measures for BNDfC homes	Capital			£50,000	£50,000	£100,000
			Revenue			£10,000	£10,000	£20,000
			Total BNDfC			£60,000	£60,000	£120,000
			Other Funding					
			Total Funding			£60,000	£60,000	£120,000
			Capital					
			Revenue					
			Total BNDfC					
			Other Funding					
			Total Funding					

Housing Total Capital
Housing Total Revenue
Housing total BNDfC
Housing Total Other
Housing Total Funding

2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
	£100,000	£150,000	£150,000	£400,000
£56,825	£56,825	£66,825	£66,824	£247,299
£56,825	£156,825	£216,825	£216,824	£647,299
£8,303	£41,636	£41,636	£41,638	£133,213
£65,128	£198,461	£258,461	£258,462	£780,512

Grand Total BNDfC
Grand Total Other Funding
Grand Total Funding

Management & Admin
Project Spend (BNDfC)
Total Programme Expenditure

2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
------------------	------------------	------------------	------------------	---------------------

£1,552,098	£2,010,735	£2,325,595	£2,353,489	£8,006,917
£446,894	£600,977	£702,700	£707,459	£2,458,030
£1,998,992	£2,611,712	£3,028,295	£3,060,948	£10,464,947

2004/5 Q1	2004/5 Q2	2004/5 Q3	2004/5 Q4	Total 2004/5
------------------	------------------	------------------	------------------	---------------------

£126,647	£126,647	£126,647	£126,647	£506,587
£1,552,098	£2,010,735	£2,325,595	£2,353,489	£8,006,917
£1,678,745	£2,137,382	£2,452,242	£2,480,136	£8,513,504