

ESTATES PRIDE EXPENDITURE PROFILE

APPENDIX 5

	2005/06 & 2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	2013/14 £000	TOTAL £000
Approved at this stage:									
Neighbourhood working (revenue funding)									
Contribution to overall scheme in five priority areas	233	240	247	254	262	-	-	-	1,236
Additional expansion of scheme to other areas	122	90	120	124	127	131	135	88	937
sub-total	355	330	367	378	389	131	135	88	2,173
Youth inclusion project (revenue funding)	188	194	200	206	212	109	112	116	1,337
Capital works contributions									
Sunnyhill Rec multi-user games area	20	45	-	-	-	-	-	-	65
Stockbrook Street Rec, Sportswall and footpaths	6.5	-	-	-	-	-	-	-	7
Sherwood Recreation play area and fencing	17.5	-	-	-	-	-	-	-	18
Church Street new play area and lighting	10.2	-	-	-	-	-	-	-	10
Cheviot Street Teen Area age 10 to 18	40.5	-	-	-	-	-	-	-	41
Chaddesden Park play area equipment / landscaping	-	50	-	-	-	-	-	-	50
Ryknelnd Rec	7.2	-	-	-	-	-	-	-	7
Tree work - Stockbrook Street additional works	15	-	-	-	-	-	-	-	15
Environmental work - fencing landscaping identified by the CSP, DH & Police (total £290,000) in Stockbrook St area	290	-	-	-	-	-	-	-	290
Street Lighting contribution	-	975	-	-	-	-	-	-	975
Osmaston Park (exact amounts 06/07 £20k 07/08 £180k)	20	180	-	-	-	-	-	-	200
Warwick Avenue parking	15	-	-	-	-	-	-	-	15
Living Streets training	2	-	-	-	-	-	-	-	2
Burglary Reduction (exact amount 05/06 06/07 £161,226)	161	-	-	-	-	-	-	-	161
CCTV revenue costs (city wide 05/06 06/07) exact amount £202,146	202	-	-	-	-	-	-	-	202
Management fee (revenue funding)	90	90	90	118	152	152	-	-	692
CHIPS work	430	-	-	-	-	-	-	-	430
Sussex Circus	-	250	-	-	-	-	-	-	250
Sunny Hill CC	-	-	200	-	-	-	-	-	200
General estate based environmental improvements agreed by LHB	-	-	500	470	1,782	48	-	-	2,800
Harvey Road Improvements	-	-	-	-	10	490	-	-	500
Refurbishment of all play areas within council estates	-	-	-	70	150	150	80	-	450
Repairs to fencing and garden work to vacant homes	-	-	100	100	100	-	-	-	300
Youth engagement work in areas not covered by YIPs	-	-	30	30	30	-	-	-	90
General estate based environmental Improvements agreed by LHB	-	-	-	-	104	-	-	-	104
Local Housing Board allocation (quick fix bids)	-	300	300	250	250	250	-	-	1,350
Housing Focus Groups allocation	-	-	-	50	50	50	-	-	150
Contingency	-	-	-	-	58	-	-	-	58
sub-total	1,327	1,890	1,220	1,088	2,686	1,140	80	-	9,431
Total currently approved	1,870	2,414	1,787	1,672	3,287	1,380	327	204	12,941

For approval now:

Youth engagement work through CYP in areas not covered by YIP						100			
Family Intervention Project						200	100		
General estate based environmental improvements agreed by LHB				-	786	1,052	1,149		
Management fee							152		
Final year of quick fix/HFG bids (reduced allocation as winds down)							150		
Contingency				-	58				
Total for approval	-	-	-	-	-	844	1,352	1,551	-

	2005/06 & 2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	TOTAL
Total capital	1,237	1,800	1,130	970	1,690	2,040	1,379	-	10,798
Total revenue funding	633	614	657	702	753	692	499	204	4,202
Total Estates Pride programme	1,870	2,414	1,787	1,672	2,443	2,732	1,878	204	15,000