Appendix 1

Edd. B.									
Estates Pride January 2008 update					0.50	074.50			
Overall plan					652	671.56	691.7068	712.458	
	2005/06								Appendix 8
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
Approved at this stage:	£000	£000	£000	£000	£000	£000	£000	£000	£000
Neighbourhood Working									
Contribution to overall scheme in five priority areas	233	240	247	254	262	-	-	_	1,236
Additional expansion of scheme to other areas	122	206	212	219	178			-	937
	355	446	459	473	440	•		•	2,173
YIP	400	404	ė						
•••	188	194	200	206	212	-	-	-	1,000
Capital Works contributions approved:									
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 Chaddesden Park play area equipment / landscaping	40.5	-	•	•	-	-	-	•	41
Rykneld Rec	7.2	50	-	-	•	-	-	-	50
Tree work - Stockbrook Street additional works	15		-	-	•	-	•	-	7
Environmental work - fencing landscaping identifed by	290		•		-	-		-	15 290
the CSP, DH and Police (total £290,000):Stockbrook area							_	-	250
T-1-1									
Total	407	95	-	-	•	•	•	-	502
Street Lighting contribution		A7-							
Educing contribution	•	975	•	-	-	•	-	-	975
Osmaston Park (exact amounts 06/07 £20k 07/08 £180k)	20	180							
Warwick Avenue parking	15	100							200
Living Streets training	2								15 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 CHIPS work	90	90	90	90	90				450
Sussex Circus	430	050							430
Sunny Hill CC		250	200						250
Local Housing Board allocation		300	200 300						200
Contingency		000	100	100	35				600 235
General estate based environmental improvements agreed by LHB			1,700						1,700
Tatal									.,,,,,,,
Total	920	820	2,390	190	125	•	-	-	4,445
Previously approved total funding 2007	1,870	2,530	3,049	869	777	-			0.005
• • • • • • • • • • • • • • • • • • • •	.,,,,,	2,000	0,043	003	111	-			9,095
				•					
Further works for approval									
Refurbishment of all play areas within council estates	-	-	150	150	150	-	•	-	450
Repairs to fencing and garden work to vacant homes Youth engagement work in areas not covered by YIP's	-	•	100	100	100	-	-	-	300
General estate based environmental Improvements agreed by LHB;	-	•	30	30	30	-	•	-	90
Local Housing Board allocation		•	104	- 250	- 250	250	•	-	104
Housing focus groups allocation	_	-	_	50		250 50	•	-	750 150
Contingency	-	-	-	-	65	-		-	65
Total for approval	-	•	384	580	645	300	•	- 1	1,909
									.,,,,,,,,
Total proposed approved at this point	1 255	0.500							
out proposed approved at this point	1,870	2,530	3,433	1,449	1,422	300	•	/	11,004
								-0.00	
Appendix 2									
Further works to be grawn up gunny zooo									
, 4.1.1.5									
Capital									
Possible further physical environmental improvements	•	•	-	1,296	1,000	-	-	•	2,296
Revenue						690	710	300	1,700
Possible extension of Neighbourhood Working						030	710	300	1,700
Total	-		-	1,296	1,000	690	710	300	3,996
Total	L			.,	.,				
									• '
Total programme plan	1,870	2,530	3,433	2,745	2,422	990	710	300	15,000
- · · · · · · · · · · · · · · · · · · ·									
				40.5	4.055	000			- 0.005
Capital	1,035	1,800	2,654	1,946	1,650	300	740	-	9,385 5,615
Revenue									
7.0101140	835 1,870	730 2,530	779 3,433	799 2,745	772 2,422	690 990	710 710	300	15,000