

**Programme Update 2009/10 - 2010/11**

**Summary**

		Delivery Plan		Delivery Plan		TOTAL	
		2009/10	2009/10	2010/11	2010/11	Capital	Revenue
Ref.	Project Title	Capital	Revenue	Capital	Revenue	Capital	Revenue
	Management and Administration	0	325,000	0	256,344	0	581,344
A2.2	Employment Programme - Turning Corners	2,000	204,000	2,000	219,900	4,000	423,900
A10.2	Business Start & Go	0	161,750	0	0	0	161,750
A1.4	Addressing NEET	0	36,000	0	0	0	36,000
New	Organisational Workshop	328,127	656,600	0	0	328,127	656,600
B5.4	Whitefields Breakfast Club	0	9,828	0	9,828	0	19,656
B2.1	Bursary Scheme	0	95,624	0	200,000	0	295,624
B8.2	Transition Trailblazer	0	177,500	0	84,630	0	262,130
B6.5	Youth Project	0	126,200	0	59,100	0	185,300
New	Womans Support Project	0	71,490		16,309	0	87,799
C10.1	Marsh Farm Community Wardens	0	172,657	0	0	0	172,657
New	Neighbourhood Governance Project	0	80,949	0	187,683	0	268,632
D3.7	Healthy Food & Eating Initiative	0	50,000	0	0	0	50,000
D1.4	Support for Vulnerable People & Carers	500	114,503	0	0	500	114,503
D4.1	Alcohol Services PUKE	0	11,563	0	0	0	11,563
New	Programme Support Budget	0	167,827	0	95,643	0	263,470
E9.5	Neighbourhood Enhancement - Master Planning (Umbrella Projects Proposal)	303,524	0	0	0	303,524	0
E9.7	Programme Management - Master Planning (Umbrella Projects Proposal)	152,849	0.00	80,000	0	232,849	0
E9.8	CERC - Master Planning (Umbrella Projects Proposal)	3,736,000	85,000	2,800,000	90,000	6,536,000	175,000
F8.2	Supporting the Structures	2,000	131,000	0	92,800	2,000	223,800
New	CERC Facilities Management	20,000	542,400	5,000	513,400	25,000	1,055,800
New	Legacy Organisation	0	102,425	0	310,000	0	412,425
G1.1	Communications & Marketing / PR	0	141,632	0	80,000	0	221,632
	<b>TOTAL</b>	<b>4,545,000</b>	<b>3,463,948</b>	<b>2,887,000</b>	<b>2,215,637</b>	<b>7,432,000</b>	<b>5,679,585</b>
Contingency	Programme Enhancement						
Contingency	Wauluds Bank Heritage Centre						
Contingency	Community Transport						