

Burngreave NDfC • Notes concerning the financial tables

This section provides information about the financial cost of implementing the key strategies described in the previous section. There are three tables, as follows:

Table C

- This table illustrates the financial resources required by the **key work areas** that have been developed by the Interim Partnership Board and the six theme groups in response to comprehensive process of identifying the key issues and strategies for transforming Burngreave. Table C provides an overview of the approach, and its costs, for the ten-year life of the BNDfC programme.

Table D

- This table provides an indicative illustration of **what is likely to happen in the first three years** of the life of the BNDfC programme. It contains a little more detail of what is contained in the broader overview contained within Table C.

Table E

- This table provides detail of the specific projects that the Interim Partnership Board has determined (in fact the IPB will decide this on 12.3.01) should begin, or take place, in the **first 12 months** of the life of BNDfC.

Considerations for year 1

The IPB will be cautious about what can realistically be achieved in the first ‘start-up’ months of the programme. The IPB will try and balance the need to build slowly with the importance of maintaining a momentum for transformation that began with the announcement of New Deal status for Burngreave in 2000.

Consequently the first year programme will be a mixture of feasibility studies focusing on key projects, capacity building for all BNDfC stakeholders, building the BNDfC partnership team carefully so as to ensure that the right mix of role, experience and skills are gathered together to ensure success.

Considerations for years 2 and 3

The BNDfC programme is a ten-year programme. The circumstances of 2001 are going to change. Hopefully many of the changes in Burngreave will be positive ones and will be as a result of BNDfC activity. Some of the changes which will occur will be unforeseen or outside the control of BNDfC. New opportunities will arise. Other funding regimes will become available. Care will need to be taken, therefore, not to work in such a way in the early years so as to ‘tie the hands’ of BNDfC for the future. One set of changes will be as a result of capacity building in the community. The BNDfC will also wish to be able to support some of the ideas of new generations of active Burngreave citizens in the future.

Over 10 years

The IPB have allocated ‘broad percentages’ of resources to the key theme areas. This decision was based on 2001 priorities, based on feedback from the Road Shows and from information contained in the baseline study. As circumstances change, as they will, over the next 10 years the BNDfC Partnership Board may need to review these broad allocations and make adjustments in the light of new circumstances.

The BNDfC Partnership Board is empowered by the design of the New Deal for Communities Programme to make such adjustments, as long as it remains committed to achieve the key outcomes set out earlier in this plan. Clearly any adjustments that the Board may wish to make will be done in close consultation with its stakeholders in the community, within local business, with Government Office and with public service providers in the area.

Summary – the context for the financial tables

- Table C is the broad ten-year overview and, over time, there can be adjustments in broad financial allocations (but not outcomes) with the approval of stakeholders
- Table D is the three-year forward look showing work areas (but not necessarily specific projects) that are likely to happen
- Table E is for the next 12 months and what’s in table E has to happen.

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
OA1 Total	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
OA2 Total & Group	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
OA3 Total	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
OA4 Total	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
CR1 Total	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	£64k SCC
CR2 Total	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

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
ED1 Total	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 learning. Informal approaches to young people's health issues. Diversion from illegal activity.	£2,125k	nil
ED2 Total & Group	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
ED3 Total & Group	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 6th Form. 6th form college (if required).	£5,148k	£1,411k Objective 1
ED4 Total	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
WO1 Total	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.

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
WO2 Total & Group	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
WO3 Total	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
EN1 Total	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, Neighbourhood Renewal Fund, English Cities Fund
EN2 Total	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 & Landfill Tax, Sheffield College, South Yorkshire Community Forest, SCC.

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
EN3 Total	Environment - Sustainability	EN, WO, HE, ED, CR	Increase in environmental awareness and understanding. Increase recycling facilities & reduce litter & dumping (increase families recycling by 35% (yr 5), 70% (yr 10). 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
HE1 Total	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
HE2 Total & Group	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
HT1 Total	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

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
HT2 Total	Housing - Physical Structures	HT, WO, HE, EN	Improvement to worst housing stock. Health improvements and increased safety and wellbeing 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
HT3 Total	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
MA1 Total	Management & Administration	AD	See main Delivery Plan	£7,152k	£1,713k Objective 1 LSC, Health, SCC

Total NDC grant sought £55,000k

Total contribution from other funding £18,008k

Table D: Work areas and spending over the next 3 years

Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
OA 1S	Overarching - 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 about 12 community businesses over the first 3 years.	210	210		58	55	3	53	50	3	2010
OA2 Total & Group	Overarching - Shaping the main-stream	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.	270	170	100	26	13	13	26	13	13	2010
OA31 group	Overarching - Community support	WO, ED, HT, EN, HE, CR	Individual and family support providing a single point of access to, practical support including childcare and transport, information, advocacy and crisis resolution, help to access specialist services if necessary. Enables community members.	148	133	15	277	277		437	437		2010
OA32 group	Overarching - Capacity building	WO, ED, HT, EN, HE, CR	Increased numbers of people becoming skilled in the management of projects in BNDfC. Increased numbers of new projects started or existing ones developed to support BNDfC outcomes by small grant support. Existing premises converted to be used by the community to forward the outcomes of BNDfC.	260	260		1,260	604	655	1,383	711	672	2010
OA41 group	Overarching - Communications for Burngreave	WO, ED, HT, EN, HE, CR	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.	182	182		293	293		437	437		2010
OA4S	Arts & culture programme	WO, HT, EN, HE, CR	Ensure that BNDfC is inspirational.	95	95		157	157		161	161		2010

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Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
CR11 Group	Crime - Feeling safe	CR, HT, WO, EN, HE	Reduced street parking - reduced crime & greater satisfaction with the housing. Reduced vacancies Community business opportunity. Ensure good access for people with disabilities. Increased trust of police.	62	62		317	253	64	161	161		2010
CR12 group	Crime - Feeling confident	CR, HE	Increased reporting of crime. Better support for victims resulting in greater satisfaction with the area. Increased trust of police.				35	35		52	52		2010
CR21 group	Crime - Reducing crime	CR, HE, EN, HT	Reduced nuisance and burglary. Greater satisfaction with housing. Increase feelings of security. Reduced unsightly damage. Reduced risk of fire.	28	20	8	204	180	24	229	224	5	2010
CR2S	Crime - Operation Knew Broom	CR, HE	Reduction in drug related crime	30		30	19	19					2002
ED11 group	Education - Informal initiatives	ED, CR, WO, HE	Increased number of young people involved in regeneration. More appropriate and better used community and play provision. Substantial informal learning. Informal approaches to young people's health issues. Diversion from illegal activity. Co-ordination of play provision. Training for play workers.				96	96		426	426		2010
ED2 Group	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.				396	241	155	881	520	362	2010
ED3 Total & Group	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. 6th form college (if required).	60	60		950	808	142	1,203	1,061	142	2010

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Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
ED41 Group	Education - Learning centres	ED, WO, HE	Premises will be located, redesigned, renovated and will be providing suitable base(s) for training.				64	32	32	560	494	66	2010
ED31 group	Education - Reaching adults	ED, WO	Increased numbers attending and qualifying from courses.				96	74	22	130	85	46	2009
WO11 group	Employment & enterprise - Guidance	WO, ED	In year 1, Employment service will revise service to give equal priority to training and work placements (prior to establishing WO002) By end of year 3: 15 people placed in jobs, 3 employers helped to source staff and 2 people employed on this work. 20 individuals will use the advocacy service, 7 trained in advocacy with at least 2 employed. At least 20 people per year into jobs, 100 advised on benefits and 10 into 'better' jobs. Development of the First Stop Shop for use by many projects.	35	35		405	283	121	308	166	142	2010
WO12 group	Employment & enterprise - Benefits	WO	Ensures 'joined up' working between agencies involved in benefit maximisation. Addresses the short term poverty disincentive to taking employment. Feasibility work in year 2 with about 45 'into work' grants made per year after that.				29	16	13	36	23	13	2010
WO2 total & group	Employment & enterprise - skills 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.				90	64	26	186	138	48	2010

Table D: Work areas and spending over the next 3 years

Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
WO31 group	Employment & enterprise - Creating enterprise	WO, HE, ED	Creation of community business employing tutors, interpreters & translators by 2005 thereby ensuring good access to all services for people with limited English. 10 people per year enabled to access credit. Support for Bank/ATM for Burngreave. By end of year 3: 8 businesses started, 3 helped to expand, 2 relocated into Burngreave. Up to 20 businesses, including community businesses supported financially. Provide structured employment / training in Project Management for at least 10 local people.	50	50		225	196	29	260	227	33	2010
WO32 group	Employment & enterprise - Supporting enterprise	WO, ED, HE, HT, CR, EN	By end of year 3: 5 businesses started, 2 expanded and one relocated to Burngreave. Will ensure that training and job vacancies are directly linked. By year 10 about 30 employers will be involved. Resulting in about 25 people into local jobs. From year 2 10 ILM workers per year supporting BNDfC projects.	20	20		124	73	52	232	179	53	2010
EN11 group	Environment - Local centres	EN, WO, CR, ED	Immediate improvement in look of the area. Ensure good use of existing buildings for enterprise, education and training. Reduce vacancy levels in commercial premises. Improve physical environment, 65% of units improved by 2008. Support development of community businesses. Increase the number of training & employment opportunities. Security measures included throughout.	200	150	50	1,279	1,172	107	1,281	1,191	90	2010
EN12 group	Environment - Transport and roads	WO, HE, HT, CR, EN	Increased satisfaction with area. Reduced crime (every £1 spent on lighting reduces crime by at least £27). Increased desire to stay living in the area (Home Zone pilot). Reduced accidents, improve access to work, services & families for whole community without increased car usage. Increase people using healthy mode of transport. Funding for safety measures.	323	63	260	395	231	164	471	270	201	2010

Table D: Work areas and spending over the next 3 years

Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
EN21 group	Environment Green space improvements	EN, ED, WO, HE, CR	Improve physical conditions. Provide local educational opportunities. Bring premises into use for enterprise and training. Increased usage of high quality culturally appropriate environments. Opportunity for enterprise development. Reduce dumping & litter. Increase use of fresh food.	165	150	15	364	344	20	476	455	21	2010
EN22 group	Environment Using green space	EN, ED, HE, CR,	Increase number of people taking exercise. Provide facilities for young children otherwise occupied on the streets.	150	150								2010
EN31 group	Environment Sustainability projects	EN, ED, WO, HE,	Reduction in waste, support to local food producers (gardens & allotments). Create a community business. Timber recycling production scheme. Use of vacant commercial property. Increase recycling facilities & reduce litter & dumping (increase families recycling by 35% (yr 5), 70% (yr 10))	80	80		64	55	9	88	78	9	2010
EN32 group	Environment Sustainability awareness	EN, ED, WO, HE,	Promote better energy and recycling practice. Increase training and employment opportunities Reduced littering and dumping. Increased recycling				20	20		38	35	3	2010
HE11 group	Health - Local Inclusive Partnerships	HE	Inclusive local partnerships planning locally appropriate, accessible, culturally aware services which will reduce inequality of access to health care, increase registration with GPs, and improve quality of life.				74	74		115	115		2010
HE12 Group	Health - Locally Responsive Services	HE, ED, WO	Increased registration with GPs. Greater understanding of why registration levels are so low. Older people involved in BNDfC initiatives. Reduced harm resulting from substance misuse. Reduced intensity of mental health problems. People with mental health needs getting employment or active voluntary work.	50	10	40	118	118		147	147		2010

Table D: Work areas and spending over the next 3 years

Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
HE2 Total & Group	Health - promoting healthy lifestyles	N, ED, WO, HE, CR	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	125	100	25	176	96	80	197	115	82	2010
HT11 Group	Housing - Management	HT, EN, WO	Good information base for further work to reduce vacancies - Reduce litter. Reduce opportunity for crime. Increase satisfaction with property. Opportunity for a community business.				49	21	27	93	43	49	2010
HT12 Group	Housing - Participation	HT, ED, HE	Reduced vacancies, Increased satisfaction with housing. Ensuring best mix of tenants with particular needs. Increased involvement and understanding of housing issues. Increased involvement of landlords in the future of the area.	1		1	27	26	1	1		1	2010
HT21 Group	Housing - Council housing	HT	Reduce vacancy levels. Increased satisfaction with housing. Greater diversity of housing.				192	134	58	426	367	59	2006
HT22 Group	Housing - General stock	HT, WO, HE, EN	Benefit private sector housing. Employment opportunities. Increase safety and wellbeing of vulnerable residents. Improvement to worst housing stock. Health improvement for residents. Improved physical appearance of area.	128	108	20	420	48	372	299	279	21	2010
HT31 Group	Housing - Tenant Support	HT, HE, WO	Increase opportunities for local people to take up private sector tenancies. Encourages landlords to bring up standards of accommodation. Enabling people at risk to keep their tenancies. Making them more able to take on employment				7	7		12	12		2010

Table D: Work areas and spending over the next 3 years

Ref No	Work area	Target out-comes	How they will contribute to outcomes	Year 1 £k			Year 2 £k			Year 3 £k			last year
				total	NDC	other	total	NDC	other	total	NDC	other	
HT32 group	Housing - property shop	HT, WO	Reduced vacancies, Increased satisfaction with housing. Increase take up and satisfaction with housing. Increase sales of properties. Increase trade for local builders				145	106	38	150	111	39	2010
MA1S	BNDfC management & administration	AD	See main Delivery Plan	471	411	60	769	718	51	762	604	158	2010

	£2,519k	£6,938k	£9,386k
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Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
OA001 (OA1S)	Development Agency	NDC rev NDC cap		53	53 20	53 30	Consultation with community to set up structure Register as a company. Develop work programme for first three years with BNDfC and theme groups. Recruit staff. Run pilot BNDfC job training courses
OA018 (OA2)	Neighbourhood Manager	NDC rev		7	7	7	Agree terms of reference for post. Agree relationship to BNDfC Board Appoint worker. Oversee best value review.
OA019 (OA2)	Local Best Value Review		No project spend required from BNDfC				Set terms of reference. Do the work (staff already in post) Produce report for SCC and BNDfC Board. Costs need to be explored and discussions will take place between all PSAs and BNDfC.
OA020 (OA2)	Young People's Service Plan	NDC rev		33	33	33	Set terms of reference with young people, SCC, BNDfC. Apoint temporary staff as required (supplemented by SCC staff) to develop proposals. Develop the plans and proposals for activity and integration of existing services. Produce report for young people, SCC and BNDfC Board.
OA021 (OA2)	Adult Learning Service plan	NDC rev		17	17	17	Set terms of reference with community, Sheffield College, LSC, SCC, BNDfC. Apoint temporary staff as required to develop proposals. Develop the plans and proposals for activity and the development of local learning centres. Produce report for potential partners, SCC and BNDfC Board.
OA008 (OA31)	Burngreave Community Transport	NDC rev			10	15	Co-ordinator appointed, partner agencies, working policies and training established. Consultation with user groups established.
OA011 (OA31)	Burngreave Support Network	NDC rev			40 3	60 5	Develop, with community and service providers, feasibility and development plans to include demands and working methods. Run pilot activity as appropriate. Make proposals for the future of this and related OA014 work areas to the Board. Following acceptance by the Board, establish management structure and work priorities. Identify work premises. Design training and recruitment programme.
OA015 (OA32)	Capacity Building	NDC rev NDC cap		25	50 4	50 6	Purchase pilot capacity building training activity. Set up management arrangements for community chest for all theme areas. Establish and publish criteria and application forms for community chest. Make a limited number of grants.

Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
OA016 (OA32)	Gap Funding	NDC rev	75	50			Emergency gap funding paid out. Projects have been properly reviewed and advised about the steps they need to take to be considered for longer term support from BNDfC.
OA003 (OA41)	Community Information Network	NDC rev			15	15	Feasibility and development work. Project worker appointed
OA017 (OA41)	Checking us out	NDC rev			8	12	Consultation on BNDfC Delivery structures. Consultation on year two delivery plan.
OA009 (OA41)	Co-ordinated Communications Strategy	NDC rev NDC cap	31 3	31 3	31 3	31	Messenger funded for publication costs. Messenger funded for business development to ensure future independence. Communications officer appointed for BNDfC.
OA012 (OA3S)	Arts and Culture Programme	NDC rev			38	57	Feasibility and consultation programme. Support for a community festival to celebrate the diversity of Burngreave and the arrival of New Deal.
CR001 (CR11)	New Deal Police team	NDC rev			25	37	Set up community advisory group Identify suitable base within Burngreave Transfer 5 experienced police into the area.
HT018 (CR11)	Unoccupied private dwellings strategy		Nil required from BNDfC				Locate and quantify empty properties that could benefit from scheme.
HT001 (CR21)	Anti Social Behaviour Team	NDC rev			8	12	Develop detailed proposals for management structures. 2 staff appointed and trained. Investigate about 60 complaints and formal action taken on 10.
CR002 (CR2S)	Operation Knew Broom		Nil required from BNDfC				Targeted action against drug dealing. Operation to start as soon as police funds are available.

Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
ED001 (ED3)	Schools Plus - raising achievement in schools	NDC rev		20	20	20	Set terms of reference with schools, parents and pupils, SCC, BNDfC. Apoint temporary staff as required to develop proposals. Develop the plans and proposals for the implementation of a raising achievement programme. Produce report for all stakeholders and BNDfC Board.
ED12 (ED3)	6th Form Feasibility		Nil required from BNDfC				
WO001 (WO11)	First Stop Shop - Infrastructure	NDC rev			14	21	Establish overall approach to be used by partner agencies. Establish management arrangements. Set up working times, rotas etc. Find premises. Set up benefits delivery group. Start to employ and train staff.
ED007 (WO31)	Language Support Agency	NDC rev			20	30	
WO010 (W032)	Promoting & Creating Jobs - Employers' Forum / Employer Liaison	NDC rev			8	12	
EN008 (EN11)	Local Centres - Spital Hill	NDC cap			20	30	Produce detailed design and development / implementation plan.
EN039 (EN11)	Streetforce Tidy up		Nil required from BNDfC				Establish team. Start clean up campaign
EN023 (EN11)	Corporate & Community Assets Audit	NDC cap			40	60	Complete first half of the audit. Provide funding for business and design work to be done for major community projects

Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
EN014 (EN12)	Transport - Local transport and road safety	NDC cap			20	30	Set up consultancy forum. BNDfC enhancement to LTP funded safe routes to school schemes.
EN017 (EN12)	Transport - Accessibility	NDC cap			5	8	Establish local audit group and start implementation
EN020 (EN12)	Transport - Air Quality		Nil required from BNDfC				Production of an environment and health audit
EN022 (EN21)	Parks & Open Spaces and Grounds Maintenance Audit, Feasibility & Consultation, allotments and trails	NDC rev NDC cap			9 51	13 77	Production of an audit to identify and evaluate sites. Do survey of trees and planting opportunities. Limited implementation of improvements to priority sites. Feasibility study completed. Employ park keeper. The allotment work to include an audit of current users and re-fencing. Publish Burngreave 'Round-Walk' leaflet. Grounds maintenance work to include consideration of integrated community business approach to the work prior to starting HT002.
EN021 (EN22)	Pitsmoor Adventure Playground	NDC cap		50	100		Renovation and improvement of playground to H&S standards.
EN005 (EN31)	Recycling & Waste Management - Recycling community enterprise				12 20	18 30	Establish premises for wood recycling and for HQ. Set up collection round

Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
HE012 (HE12)	GP Registration Drive	NDC rev	Nil required from BNDfC				Analysis of current pattern of registration. Identify entry points for new residents and opportunities to encourage registration. Plan to target current residents who are not registered so as to encourage registration.
HE007 (HE12)	Older People's Health and Wellbeing				4	6	Extension of an initiative to support older adults and vulnerable people to remain in their own homes. Develop appropriate links with other grounds and premises maintenance work to support community owned enterprise.
HE008 (HE2)	Promoting Healthy Living				30	45	Establish management arrangements. Appoint temporary staff. Development of an overall healthy living strategy / network. Pilot training and support programmes.
HE003 (HE2)	Leisure and Sports Services				10	15	Community based analysis of desired provision. Recommendations for expansion of facilities.
HT009 (HT11)	Identify long term vacancies		Nil required from BNDfC				Survey completed (no cost to BNDfC)
HT004 (HT12)	Private Landlord's Forum		Nil required from BNDfC				Establish forum
HT025 (HT12)	Joint working by Social Housing Providers		Nil required from BNDfC				Establish Social Landlords' forum. Establish common policies.
HT010 (HT21)	Woodside strategy		Nil required from BNDfC				Evaluate existing strategy with community. Secure partners for rebuilding work. Start rehousing.
HT011 (HT21)	Evaluate future of other council estates		Nil required from BNDfC				Complete evaluation and plan. Approval from BNDfC board.

Table E: Project spend, events and outputs over next 12 months

Ref No	Project	NDC regime	Forecast spend in £k				Key events and outputs
			Quarter 1	Quarter 2	Quarter 3	Quarter 4	
HT007 (HT22)	Public & Private sector House Conditions Survey		Nil required from BNDfC				Complete private & public sector house condition surveys.
HT008 (HT22)	Private Sector facelift	NDC cap			32	48	Establish the need for the work. Pilot contracts let to community business, with involvement from the Burngreave Development Agency to gain experience in running a business.
HT020 (HT22)	Maintenance for private homes	NDC rev NDC cap			3 8	5 12	Decide details and management of project. Establish project team. Establish working relationship with community business work of the BDA.
HT021 (HT22)	New Build Strategy						Develop strategy
AD001 (MA1S)	BNDfC Management & Administration Team	NDC rev NDC cap	52 15	105 10	105 10	105 10	See main Delivery Plan

Cost of year 1 programme £2,519k

Number of BNDfC funded projects 30

Number of projects at nil cost 14