

**PROVISIONAL OUTTURN 2008/09 - Neighbourhood Interaction  
Partnership Board - Safer Stronger Communities Fund Expenditure as at  
12 May 2009**

**Revenue Projects**

Project Reference	Project Narration	Approved Budget - Revenue £	Spend to Date - Revenue £	Variance from Budget - Revenue £
	<b><u>PROJECTS CARRIED FORWARD FROM 2007/08</u></b>			
SP06	SSCF - Clacton Town Centre Strategic Plan	24,140.00	24,140.00	0.00
SF21	SSCF - Brooklands Demolition Project	12,050.00	546.91	-11,503.09
		36,190.00	24,686.91	-11,503.09
	<b><u>2008/09 PROJECTS AGREED IN 2006/07</u></b>			
SF03	SSCF - Police Outreach	3,120.00	3,120.00	0.00
SF07	SSCF - Youth Health Trainers	15,910.00	15,910.00	0.00
		19,030.00	19,030.00	0.00
	<b><u>BOARD AGREED PROJECTS IN 2008/09</u></b>			
SF32	SSCF - Teen Talk	5,000.00	5,000.00	0.00
SF33	SSCF - Pier Children Centre	9,950.00	9,950.00	0.00
SF34	SSCF - Tendring Outreach Service	13,200.00	13,200.00	0.00
SF35	SSCF - CAB	16,610.00	16,610.00	0.00
SF36	SSCF - Inclusion Ventures	15,000.00	15,000.00	0.00
SF37	SSCF - Env Compliance Officer	14,960.00	14,963.00	3.00
SP92	SSCF - Balance of Service Improvement Budget	0.00	0.00	0.00
		74,720.00	74,723.00	3.00
	<b><u>NEIGHBOURHOOD MANAGER AGREED PROJECTS IN 2008/09</u></b>			
SP33	SSCF - Jaywick Summer Fayre	2,500.00	2,500.00	0.00
SP34	SSCF - Clacton in Bloom	450.00	450.00	0.00
SP35	SSCF - Open Road	2,470.00	2,467.95	-2.05
SP36	SSCF - Friends of Brooklands	150.00	150.00	0.00
		5,570.00	5,567.95	-2.05
	<b><u>PROJECTS APPROVED AS PART OF THE INITIAL OUTLINE PLAN</u></b>			
SP03	SSCF - General Management and Admin	32,150.00	29,817.00	-2,333.00
SP04	SSCF - Staff	251,540.00	250,534.48	-1,005.52
SP05	SSCF - Warden accreditation, training and uniforms	3,660.00	3,631.14	-28.86
SP07	SSCF - Van	3,540.00	3,298.83	-241.17
SP11	SSCF - Jaywick Master Plan and Project Management	25,000.00	25,000.00	0.00
		315,890.00	312,281.45	-3,608.55
	<b><u>Summary</u></b>			
	Projects Carried Forward from 2007/08	36,190.00	24,686.91	-11,503.09
	2008/09 Projects Agreed in 2006/07	19,030.00	19,030.00	0.00
	Board Agreed Projects in 2008/09	74,720.00	74,723.00	3.00
	Neighbourhood Manager Agreed Projects in 2008/09	5,570.00	5,567.95	-2.05
	Projects approved as part of the Initial Outline Plan	315,890.00	312,281.45	-3,608.55
	<b>Grand Total - Revenue</b>	<b>451,400.00</b>	<b>436,289.31</b>	<b>-15,110.69</b>
	<b><u>Funding</u></b>			
	SSCF Grant brought forward from 2007-08	38,600.00		
	Direct Revenue Financing of Capital brought forward from 2007/08	9,180.00		
	SSCF Grant 2008-09	412,800.00		
	Direct Revenue Financing of Capital	-9,180.00		
	<b>Grand Total - Revenue</b>	<b>451,400.00</b>		

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Capital Projects**

Project Reference	Project Narration	Approved Budget Capital £	Spend to Date Capital £	Variance from Budget Capital £
	<b><u>PROJECTS CARRIED FORWARD FROM 2007/08</u></b> <b>(Total brought Forward £54,180)</b>			
SF11	Jaywick Community Resource Centre	3,100.00	2,899.85	-200.15
SF20	Jaywick CCTV	51,080.00	49,999.00	-1,081.00
		<b>54,180.00</b>	<b>52,898.85</b>	<b>-1,281.15</b>
	<b><u>Funding</u></b>			
	SSCF Grant Brought forward from 2007-08	£ 45,000.00		
	Direct Revenue Financing of Capital	9,180.00		
		<b>54,180.00</b>		