

ACCELERATED DELIVERY PROGRAMME

APPENDIX G

Ref	Title	Community Theme Plan	Service Area	Cabinet Priority	Revenue			Capital		
					2009/2010	2010/2011	2011/2012	2009/2010	2010/2011	
					£000	£000	£000	£000	£000	
SUPPORTING OLDER PEOPLE										
AD/AHWB/01	Council Tax rebate/ Enhanced Winter Fuel payment		Adult Care Commissioning	Supporting Older People	650	0				
AD/AHWB/02	Stimulating Additional Lunch Provision		Commissioning	Supporting Older People	30	144	144			
AD/AHWB/03	Social Events for Older People		Commissioning	Supporting Older People	20	30				
AD/AHWB/04	Older People's Champions		Commissioning	Supporting Older People	10	0				
AD/DR/03	Aids & Adaptations	A Great Place to Live	Strategy, Regeneration & Sustainability	Delivering Decent Homes Supporting Older People				150	100	
Revenue					710	174	144	Capital	150	100
IMPROVING GCSE RESULTS										
AD/CSF/02	Year 11 Laptop Initiative	Enjoy & Achieve	Young People & Learning	Improving GCSE Results	250					
AD/CSF/03	Additional School Day for English/ Maths	Enjoy & Achieve	Young People & Learning	Improving GCSE Results	200	0				
Revenue					450	0	0	Capital	0	0
REDUCING YOUTH UNEMPLOYMENT										
AD/CSF/01	Count Me In	Making A Positive Contribution	Youth & Community/ Youth & Connexions	Reducing Youth Unemployment Reducing Crime & ASB	400	0				
AD/CSF/04	ESOL Intensive Programme - 18 months	A Prosperous Community	Youth & Community Learning	All	114	85				
Revenue					514	85	0	Capital	0	0
REDUCING CRIME & ASB										
AD/CLC/01	THEOs	Safe & Supportive Communities	Community Safety	Reducing Crime & ASB	350	450				
AD/CLC/02	Drug Enforcement Initiatives	Safe & Supportive Communities	Community Safety	Reducing Crime & ASB	200	300				
AD/CLC/03	Dangerous Dogs/Dog Fouling Initiatives		Environmental Protection	Reducing Crime & ASB	80	80				
Revenue					630	830	0	Capital	0	0

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					2009/2010	2010/2011	2011/2012	2009/2010	2010/2011
					£000	£000	£000	£000	£000
IMPROVING CLEANLINESS & THE PUBLIC REALM									
AD/CLC/04	Litter Pickers/ Grot Squads		Public Realm	Improving Cleanliness & Public Realm	125	125			
AD/CLC/05	Street Tree Replacement	A Great Place to Live	Public Realm, Transportation & Highways	Improving Cleanliness & Public Realm	50	50			
Revenue					175	175	0	Capital	0 0
REDUCING OVERCROWDING									
AD/DR/01	Council Housebuilding Initiative	A Great Place to Live	Strategy, Regeneration & Sustainability	Reducing Overcrowding					860 431
AD/DR/02	Delivering Decent Homes	A Great Place to Live	Strategy, Regeneration & Sustainability	Delivering Decent Homes					1,200 1,050
Revenue					0	0	0	Capital	2,060 1,481
BIDS IMPACTING ON A NUMBER OF THEMES									
AD/CLC/06	Poplar Baths Remedial Works	A Great Place to Live	Youth & Community/ Youth & Connexions	Reducing Youth Unemployment Reducing Crime & ASB Improving Cleanliness & Public Realm Supporting Older People					220 0
AD/CE/01	Community Leadership Skills Development	Prosperous Community	OD/ Third Sector	Reducing Youth Unemployment Reducing Crime & ASB Improving Cleanliness & Public Realm Supporting Older People	20	130			
AD/CE/02	Third Sector Strategy & Delivery	Prosperous Community	Third Sector	All	473	397	199		
	less: Third Sector levy					-270			
AD/CE/03	Overall Management of the Mainstream Grant, Third Sector & WNF	Prosperous Community	Strategy & Performance	Reducing Youth Unemployment	96	281	0		
Revenue					589	538	199	Capital	220 0

TOTAL REVENUE	5,213
TOTAL CAPITAL	4,011
TOTAL	9,224