

APPENDIX 1

Project Ref	SC	Project Title	2008/09 Reviewed	Approved Allocations 2008/09	Forecast Outturn	TOTAL CLAIMS TO DATE (08/09 Prog)
	Core	Staffing, Accommodation and Specialist Support (NCC)	845,000	845,000	750,000	665,396.00
	Core	Research and Evaluation	135,000	135,000	135,000	75,418.00
	Core	Marketing and Consultation	170,000	170,000	150,000	110,598.00
	LA	Capacity Increase - Ncle	2,000,000	2,000,000	2,000,000	1,833,333.00
	LA	Programme and Project Co-ordination & Support - Ghd	381,000	381,000	381,000	326,453.80
	BY	St Lawrence Square Site Assembly	18,000	18,000	27,416	27,419.00
	BY	Ouseburn Barrage	990,000	990,000	1,600,000	990,000.00
	BY	Hare and Hounds	71,000	71,000	71,000	60,064.00
	ED	Brewery Site	305,388	305,388	370,000	164,621.00
	ED	New Mills	66,998	66,998	66,998	36,450.00
	ED	James Street	250,000	250,000	420,000	420,000.00
	ED	Loadman Street	800,000	800,000	710,000	201,088.00
	ED	Inner West Renewal Area	1,339,829	1,339,829	655,603	470,189.00
	ED	Cruddas Park Regeneration	2,000,000	2,000,000	1,115,000	960,728.00
	NC	North Central Land Assembly	8,980	8,980	8,980	8,980.00
	NC	Blakelaw Deck Access Flats	100,000	100,000	100,000	100,000.00
	SB	Scotswood and Benwell Land Assembly	4,279,345	4,279,345	4,279,345	3,641,475.00
	SB	Housing Expo Fees	2,085,000	2,085,000	2,085,000	1,452,194.00
	SB	Housing Expo URV	0	0	0	0.00
	SB	Scotswood Village NIA	50,980	50,980	31,906	3,026.00
	SB	Delaval Road	202,138	202,138	221,216	158,368.00
	SB	Bishops Road NIA	76,424	76,424	18,977	0.00
	SB	Greater High Cross Renewal Area	1,181,000	632,334	635,933	533,393.00
	SB	Pendower Marketing	7,052	7,052	116	116.00
	SB	Neighbourhood in Transition, Scotswood Benwell	258,680	213,591	213,591	174,517.00
	SB	Benwell Neighbourhood Management Initiative	250,000	250,000	250,000	199,949.00
	SB	Newcastle Private Rented Project	300,000	300,000	300,000	272,464.00
	WR	Walker Riverside Site Assembly Phase 1 and Phase 2	3,311,127	3,161,127	2,825,000	1,888,998.00
	WR	Walker Riverside New Build				
	WR	Cambrian	0		0	0.00
	WR	The Stack	0		0	0.00
	WR	Cambrian Phase 1b				0.00
	WR	Riversgate	1,134,117	1,134,117	1,134,117	1,134,117.00
	WR	Frontage Improvements	41,292	41,292	41,292	41,292.00
	WR	Strategic Marketing and Promotion	188,900	188,900	178,000	111,518.00
	WR	Pottery Bank Neighbourhood Improvement	105,000	105,000	105,000	15,033.00
	WR	Enslin Street, Caldbeck Close, Gaughan Close Corridor	266,000	67,703	67,703	48,505.00
	WR	Transitional Neighbourhood Management, Walker Riverside	153,000	153,000	153,000	142,339.00
	WR	Groundwork Conversions	100,000		0	0.00
	GW	North West Quarter Clearance - Saltwell Road West	10,843,926	10,843,926	8,400,000	6,059,149.85
	GW	Staithe	240,000	0	0	0.00
	GW	Gateshead West - Housing Improvements	1,590,492	1,590,492	1,763,000	579,014.28
	En	Gateshead Private Rented Sector Initiative	207,972	207,972	207,292	192,623.91
	En	Growth Point Feasibility studies (included in Partner Proc)	0	0	0	0.00
	En	Partner Procurement	805,000	805,000	805,000	349,393.32
	GE	Brandling - Housing Acq, Rel, Dem, New Build	930,000	930,000	222,000	78,499.43
	GE	Field Street - Housing Acq, Rel, Dem	499,000	499,000	472,000	361,084.23
	GE	Sunderland Road North Compensation	78,000		28,000	2,767.83
	GE	Deckham House Public House	125,000		125,000	0.00
	GE	Chandless etc Studies	40,000		40,000	19,130.79
	GE	Durham Rd Filling Station Demolition	20,000		0	0.00
	GE	Freightliner - Land Acquisition & New Build	1,860,000	1,776,715	1,160,000	1,351.32
	GE	BoKlok Site	223,000		27,000	0.00
		TOTAL	40,933,640	39,082,303	34,350,485	23,911,056.76

SC	Title	2008/09 Reviewed	Approved Allocations 2008/09	Forecast Outturn	Total Claims to Date (08/09 Prog)
Core	Core Team Projects	1,150,000	1,150,000	1,035,000	851,412
N	Capacity Increase (NCC)	2,000,000	2,000,000	2,000,000	1,833,333
BO	Byker Ouseburn	1,079,000	1,079,000	1,698,416	1,077,483
ED	Elswick Discovery	4,762,215	4,762,215	3,337,601	2,253,076
NC	North Central	108,980	108,980	108,980	108,980
SB	Scotswood Benwell	8,690,619	8,096,864	8,036,084	6,435,502
WR	Walker Riverside	5,299,436	4,851,139	4,504,112	3,381,802
G	Programme and Project Co-ordination & Support	381,000	381,000	381,000	326,454
GW	Gateshead West	12,674,418	12,434,418	10,163,000	6,638,164
GE	Gateshead East	3,775,000	3,205,715	2,074,000	462,834
En	Enabling Projects	1,012,972	1,012,972	1,012,292	542,017
		40,933,640	39,082,303	34,350,485	23,911,056.76