

# History of New Homes Bonus Approved Allocations

# Appendix

Name Of Project	Approved Budget	Forecast/total spend of project	Variance to Approval	Project Status	Comments
Local Community Budgets	31,200	31,200	0	Completed	
Free Saturday Parking	50,000	50,000	0	Completed	
Indoor market enhancement	36,000	36,000	0	Completed	
First Step Local Authority Mortgage Scheme	250,000	250,000	0	Live	Funds have been transferred to Leeds Building Society. Currently 11 mortgages have been supported through the Leeds scheme and a further 33 have been supported through the Lloyds scheme.
New Play Centre in Bedwell Feasibility	1,060	1,060		Completed	Original budget approval was £25,000. The under spend on this project (£23,940) was returned to the New Homes Bonus reserve to be allocated to other projects.
Apprenticeship Programme Part 1	90,000	90,000	0	Live	Thirteen apprentices are currently working in departments across the Council (of which seven are to be funded by New Homes Bonus).
Apprenticeship Programme Part 2	110,000	110,000	0	Live	
Town Centre Improvement Project	200,000	0	(200,000)	To be used in 2014/15.	A number of small scale schemes within the allocated budget were considered but the suggested schemes were not agreed. This sum has been returned to the earmarked reserve to be used in 2014/15 with a proposed £800,000 allocation.
Improvements to the Leisure Centre Walkway	60,000	0	(60,000)	To be used in 2014/15.	As at February 26th, initial tenders have come back and are higher than budgeted £60,000. A further £40,000 has been proposed in 2014/15.

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BTC Network of Enterprise Clubs for Young People	5,000	5,000	0	Completed	Project has been completed.
Women's Resource Centre Grant	5,000	5,000	0	Completed	Contribution made to Herts Women's Centre.
Domestic Abuse Co-ordinator	94,000	94,000	0	Live	This is for a two year post. The post was appointed to in late summer 2013 and is due to finish in 2015/16.
"No More" intervention project	40,000	40,000	0	Live	Appointment to this post was made on the 13 May 2013.
General Fund Support	200,000	200,000	0	Completed	This has been incorporated into the General Fund base budget.
<b>Total</b>	<b>1,172,260</b>	<b>912,260</b>	<b>(260,000)</b>		

	2011/12	2012/13	2013/14	TOTAL
Grant Bfwd from previous year		53,362	296,230	
Total Grant Received	84,562	579,928	821,689	<b>1,486,179</b>
Total Allocated/Spent	31,200	337,060	804,000	<b>1,172,260</b>
Total Remaining to be allocated	53,362	296,230	313,919	<b>313,919</b>