

Pathfinder in Practice

Sustainable Bowland

Finance

The tables are “embedded spreadsheets” and you should double-click to enter. Ensure you place the cursor in cell A1 before exiting by clicking outside the table.

(i) **Funding Source:**

CAPITAL FUNDING	2005/06	2006/07	2007/08	TOTAL	TARGET
	£	£	£	£	Sep-07
PiP	0	40,544	50,026	90,570	90,544
Public (please specify)					
LCC		8,550	11,450	20,000	20,000
			0	0	0
Sub-total	0	8,550	11,450	20,000	20,000
Private (please specify)					
private business investment	0	83,333	56,613	139,946	137,338
			0	0	0
Sub-total	0	83,333	56,613	139,946	137,338
TOTAL	0	132,427	118,089	250,516	247,882

REVENUE FUNDING	2005/06	2006/07	2007/08	TOTAL	TARGET
	£	£	£	£	Sep-07
PiP	17,359	123,248	163,734	304,341	303,320
LBTB			5,000	5,000	5,000
AONB	0	0	6,482	6,482	4,000
LRRAP - LRTi	9,255	7,129	2,365	18,749	18,749
LCDL	0	7,836	22,693	30,529	34,336
Sub-total	9,255	14,965	36,540	60,760	62,085
				0	
Private (please specify)					
community projects match funding	0	475	104,258	104,733	23,895
community projects vol time	0	850	7,697	8,547	3,105
community projects in kind			1,350	1,350	0
private business investment		13124	60140	73264	62,636
Sub-total	0	14,449	173,445	187,894	89,636
TOTAL	26,614	152,662	373,719	552,995	455,041

(ii) **Project Costs:**

CAPITAL COSTS	2005/06	2006/07	2007/08	TOTAL	TARGET
	£	£	£	£	Sep-07
new routeways	0	15,790	32,685	48,475	48,449
business support	0	116,637	85,404	202,041	199,433
			0	0	
			0	0	
			0	0	
TOTAL	0	132,427	118,089	250,516	247,882

REVENUE COSTS	2005/06	2006/07	2007/08	TOTAL	TARGET
	£	£	£	£	Sep-07
staff costs	8,981	59,497	74,177	142,655	139,637
Green Tourism Business Scheme	0	0	20,562	20,562	23,000
Projects	10,978	50,907	152,870	214,755	132,748
Business Support	1,305	17,577	95,723	114,605	101,589
Marketing	5,350	24,681	30,387	60,418	58,067
			0	0	
			0	0	
			0	0	
TOTAL	26,614	152,662	373,720	552,995	455,041

Outputs

		2005/06	2006/07	2007/08	TOTAL	TARGET S
1a	Jobs created	2.0		6.0	8.0	8
1b	Jobs safeguarded			0.0	0.0	0
3b	New social enterprise start ups demonstrating growth after 12 months			0.0	0.0	0
3c	New farm enterprises created and demonstrating growth after 12 months			0.0	0.0	0
3d	Other businesses created and demonstrating growth after 12 months			1.0	1.0	0
4e	New exporters and firms successfully assisted into new markets	0.0	0.0	4.0	4.0	4.0
4f	Businesses assisted into new supply chains			0.0	0.0	0
4i	Businesses assisted with management/leadership skills needs	1.0	7.0	7.0	15.0	14.0
4k	Businesses helped to improve their resource efficiency	0.0	2.0	-2.0	0.0	0.0
4l	Businesses assisted to make better use of ICT including on-line trading	0.0	0.0	2.0	2.0	2.0
4m	Businesses supported with respect to corporate and social responsibility	0.0	0.0	16.0	16.0	20.0
5a (i)	Investment in reclaiming and developing brownfield land Other Public (£)			0	0	0.0
5a (ii)	Investment in reclaiming and developing brownfield land Private (£)			0	0	0.0
5b (i)	Provision of tourism facilities Other Public (£)			0	0	0.0
5b (ii)	Provision of tourism facilities Private (£)	3,045	-3,045	62,530	62,530	59,922
5c (i)	Broadband infrastructure Other Public (£)			0	0	0.0
5c (ii)	Broadband infrastructure Private (£)			0	0	0.0
5d (i)	New business premises including incubation facilities Other Public (£)			0	0	0.0
5d (ii)	New business premises including incubation facilities Private (£)			0	0	0.0

		2005/06	2006/07	2007/08	TOTAL	TARGET
5d (iii)	Upgraded business premises including incubation facilities Other Public (£)			0	0	0
5d (iv)	Upgraded business premises including incubation facilities Private (£)			0	0	0
5e (i)	Delivering renaissance programmes including public realm Other Public (£)			0	0	0
5e (ii)	Delivering renaissance programmes including public realm Private (£)			0	0	0
5f	Ha of brownfield land reclaimed or redeveloped			0.0	0.0	0
5g	Broadband connections			0.0	0.0	0
5h (i)	M ² of new business premises			0.0	0.0	0
5h (ii)	M ² of upgraded business premises			0.0	0.0	0
6a	Adults in the workforce who lack a full Level 2 or equivalent qualification who are supported in achieving at least a full Level 2 qualification or equivalent			0.0	0.0	0
6c	Adults undertaking workbased training	0.0	90.0	23.0	113.0	160.0
6d	Adults gaining a qualification at NVQ3			0.0	0.0	0
6f	Adults completing a vocational training course or qualification that better equips economically inactive people to obtain sustainable, productive employment locally or elsewhere			0.0	0.0	0
6g	Adults completing an apprenticeship programme			0.0	0.0	0
	Ha of woodland created			0.0	0.0	0
	GVA created (£)			0	0	0
	GVA safeguarded (£)			0	0	0
	Staying visitors			0	0	

Box (ii) any additional outputs

Other Outputs	2005/06	2006/07	2007/08	TOTAL	TARGET			
New social enterprise start-ups demonstrating growth but not yet trading for 12 months	0	0	0.0	0.0	1			
New farm enterprises created demonstrating growth not registered for VAT or Class 2 NI contributions or trading for 12 months	0	0	2.0	2.0	2			
Other new businesses created and demonstrating growth but not yet trading for 12 months	0	0	0.0	0.0	1			
Other new businesses created demonstrating growth not registered for VAT or Class 2 NI contributions or trading for 12 months	0	0	2.0	2.0	2			
Number of Studies Undertaken	0	0	1.0	1.0	1			
number of local products developed	0	0	3.0	3.0	2			
number of new routes created	0	3	6.0	9.0	9			
number of visitor payback schemes	0	1	0.0	1.0	1			
number of interpretive schemes	0	5	10.0	15.0	15			
number of volunteers involved	0	10	55.0	65.0	50			
community capacity building projects	0	9	17.0	26.0	24			
no. people involved in projects	0	215	175.0	390.0	365			
			0.0	0.0	0			
			0.0	0.0	0			
			0.0	0.0	0			

Milestones

Please set out the key milestones in the project:

Q1 2007/08	Q2 2007/08	Q3 2007/08	Q4 2007/08
Green tourism training takes place	1 st sustainable transport pilot starts	6 th new routeway completed	Completion of 9 th new routeway
Local products directory published	17 th local distinctiveness project starts	First businesses accredited through GTBS	2 nd business conference held
Visitor payback scheme launched for 2007	Website and further tools developed	Training programme for businesses held	Discovery Guide for Bowland produced
3 new village leaflets	2 new accommodation packages launched	8 th sustainable tourism project completed	24 th local distinctiveness project completed
1 st business network meeting held	3 new village leaflets published	2 nd business network meeting held	evaluation