

PROJECT DESCRIPTION	Theme	Status	Quarter 1			Quarter 2			Quarter 3			Quarter 4			Total		Table 2	
			Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	Capital	Revenue	Total	
Breakfast Clubs & Pupil Support	Education/	Approved		14,500	14,500			4,833	4,833					-	-		19,333	19,333
Peer Mediation	Education/	Approv	-	5,716	5,716			-	-					-	-		5,716	5,716
The Bridge Children Centre	Education/	Approv	979,200		979,200	825,248		825,248	894,801		894,801	129,751		129,751	2,829,000	-		2,829,000
Sharing Smiles	Education/	Approv	-	7,204	7,204			-	-					-	-		7,204	7,204
Advice & Resource Partnership & Job Broker	Education/	Approv	-	5,000	5,000			5,000	5,000		5,000		5,000	5,000	-		20,000	20,000
Paralegal	Education/	New	-	7,500	7,500			7,500	7,500		7,500		7,500	7,500	-		30,000	30,000
Employ, Enterprise & Education Proj 1	Education/	New	-	2,500	2,500			12,500	12,500		22,500		22,500	12,500	-		50,000	50,000
Employ, Enterprise & Education Proj 2	Education/	New	-	4,500	4,500			12,500	12,500		12,500		17,500	17,500	-		47,000	47,000
Employ, Enterprise & Education Proj 3	Education/	New	-	5,000	5,000			12,500	12,500		12,500		20,000	20,000	-		50,000	50,000
Comm Chest	Education/	Approv	-	17,500	17,500			17,500	17,500		17,500		17,500	17,500	-		70,000	70,000
Sub Total- Education, Employment & Enterprise		-	979,200	69,420	1,048,620	825,248	72,333	897,581	894,801	77,500	972,301	129,751	80,000	209,751	2,829,000	299,253	3,128,253	
Advice Promoting Health	Health & Sc	Approv	-	11,783	11,783			11,783	11,783		11,783		11,783	11,783	-		47,132	47,132
Laurels Revenue Funding	Health & Sc	Approv	-	5,000	5,000			5,000	5,000		5,000		5,000	5,000	-		20,000	20,000
Primary School Counselling	Health & Sc	Approv	-	8,500	8,500			8,500	8,500		8,500		8,500	8,500	-		34,000	34,000
Somali Health Project	Health & Sc	Approv	-	9,076	9,076			9,076	9,076		9,076		9,776	9,776	-		36,955	36,955
Sub Total- Health, Sports, Social Care			0	34,359	34,359	0	34,359	34,359	0	34,310	34,310	0	35,059	35,059	0	138,087	138,087	
Alcohol & Domestic Violence	Crime, Hous	Approv	-	1,576	1,576			1,576	1,576		1,576		1,576	1,576	-		6,304	6,304
Crime, Housing & Env Pr 1	Crime, Hous	New	-	5,000	5,000			10,000	10,000		15,000		10,000	10,000	-		40,000	40,000
Crime, Housing & Env Pr 2	Crime, Hous	New	-	2,500	2,500			12,500	12,500		12,500		22,500	22,500	-		50,000	50,000
Drug Awareness, Community Safety & Pupil Supp	Crime, Hous	Approv	-	4,725	4,725			4,725	4,725		4,725		4,727	4,727	-		18,902	18,902
Neighbourhood Wardens	Crime, Hous	Approved	-	38,475	38,475			38,475	38,475		38,475		43,474	43,474	-		158,899	158,899
Re-opening St Ann's Police Station	Crime, Hous	Approv	-	16,000	16,000			16,000	16,000		16,000		-	-	-		48,000	48,000
Youth Crime Reduction	Crime, Hous	Approv	-	7,750	7,750			7,750	7,750		7,750		7,750	7,750	-		31,000	31,000
Project Management & Coodination	Crime, Hous	Approv	-	13,500	13,500			13,500	13,500		13,500		13,500	13,500	-		54,000	54,000
Crime Reduction Fund	Crime, Hous	Approv	-	10,000	10,000			10,000	10,000		10,000		10,000	10,000	-		40,000	40,000
Festive Lights/ Env Community Chest	Crime, Hous	Approved	-	2,000	2,000			2,000	2,000		12,000		2,000	2,000	-		18,000	18,000
NDC Estate Renewal	Crime, Hous	Approv	400,000		400,000	400,000		400,000	50,000		50,000		-	-	850,000	-		850,000
Shop Front Improvement	Crime, Hous	Approved	-	100,000	100,000			100,000	100,000		60,000		60,000	60,000	-		260,000	260,000
The Bridge Renewal Area	Crime, Hous	Approv	100,000		100,000	100,000		100,000	50,000		50,000		-	-	250,000	-		250,000
Sub Total- Crime Housing & Environment			500,000	201,526	701,526	500,000	216,526	716,526	100,000	191,526	291,526	-	115,527	115,527	1,100,000	725,105	1,825,105	
Health, Social Care, Sports and Leisure		Approv	-	33,355	33,355			33,355	33,355		42,155		43,355	43,355	-		152,220	152,220
Education, Employment and Enterprise Programme		Approv	-	61,921	61,921			61,921	61,921		61,921		61,922	61,922	-		247,685	247,685
Investment, Evaluation and Succession Programme		Approv	-	70,161	70,161			90,161	90,161		78,161		74,660	74,660	-		313,143	313,143
Neighbourhood Services		Approv	-	42,637	42,637			42,637	42,637		50,638		52,638	52,638	-		188,550	188,550
communications & other core staff		New	-	35,000	35,000			35,000	35,000		35,000		34,000	34,000	-		139,000	139,000
Sub Total- Organisational Review				243,074	243,074	-	263,074	263,074	-	267,875	267,875	-	266,575	266,575	-		1,040,598	1,040,598
PROJECTS TOTAL			1,479,200	548,379	2,027,579	1,325,248	586,292	1,911,540	994,801	571,211	1,566,012	129,751	497,161	626,912	3,929,000	2,203,043	6,132,043	
Management & Admin Budget	M & A	Approved		100,000	100,000			100,000	100,000		100,000		100,000	100,000	-		400,000	400,000
Gross 2006-07 Programme Total			1,479,200	648,379	2,127,579	1,325,248	686,292	2,011,540	994,801	671,211	1,666,012	129,751	597,161	726,912	3,929,000	2,603,043	6,532,043	
Anticipated budget reduction															101,000		101,000	
Net 2006-07 Programme Total															3,828,000	2,603,043	6,431,043	