

Financial Report Year 2005/06 - FINAL OUTTURN

	<i>Project Manager</i>	<i>HSP Approved Expenditure 2005/06</i>	<i>Project Manager's Forecast Spend 2005/06</i>	<i>Final Outturn</i>
Safer Communities				
CCTV Co-ordinator	Ann Cunningham/Michael Pollak	55,000	55,000	55,000
Anti-Social Behaviour Orders	Mike Bagnall	200,000	200,000	200,000
Community Confidence on Crime	Claire Kowalska	100,000	100,000	100,000
Community Safety Provision	Claire Kowalska	180,000	178,900	178,900
Neighbourhood Wardens Scheme	Ian Blake	150,000	149,860	149,860
Joined-Up Domestic Violence Services	Eve Featherstone	80,000	80,000	80,000
Crime Reduction Fund	Pam Morgan - Met Police	160,000	160,000	160,000
Neighbourhood Watch	Pam Morgan - Met Police	60,000	60,000	60,000
BME Community Leadership	Keno Ogbo - Haringey Peace Alliance	110,000	110,000	110,000
Strategic Intelligence Analysis	Insp Nick Simpson - Met Police	45,000	45,000	45,000
Probation/Housing Support for Ex-Offenders	Tom McCann	35,000	35,000	35,000
Anti Burglary Support Project	Steve Fallon - MHT Care & Repair	22,000	22,000	22,000
Target Hardening	Pam Morgan - Met Police	100,000	100,000	100,000
	<i>Safer Communities Total</i>	<i>1,297,000</i>	<i>1,295,760</i>	<i>1,295,760</i>
Better Places				
Community Clear-Ups	Steve Mcdonnell/Zoe Robertson	80,000	145,150	145,150
Graffiti/Flyposting	Steve Mcdonnell/Zoe Robertson	75,000	95,050	95,050
Recycling - Projects Implementation	Steve Mcdonnell/Zoe Robertson	70,000	90,000	90,000
Litter Management	Steve Mcdonnell/Zoe Robertson	60,000	58,036	58,036
Abandoned Vehicles	Tony Watson/Malcolm Jenner	100,000	100,000	100,000

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Tottenham High Road Strategic Manager	Sean Burke	57,500	57,500	57,500
Problem Sites Initiative	Sue Cooke	175,000	165,000	165,000
Parks Cleansing	Scott Mercer	133,000	133,000	133,000
CCTV at Dumping Sites	Robert Curtis	60,000	60,000	60,000
Finsbury Park Enforcement Officers	Despina Johnson - FinFuture	20,000	20,000	20,000
Agenda 21 - Business Community Waste	Sean Burke	30,000	30,000	30,000
Improving Allotments and Allotment Green Waste Recycling	Paul Ely	55,000	55,000	55,000
Enabling Community Participation in Parks and Green Spaces	Tim Pyall	31,000	31,000	31,000
Cleaner Greener East Haringey	Marina Pacheco - BCTV	41,000	40,304	40,304
Communications, Engagement & Participation	Steve Mcdonnell/Zoe Robertson	50,000	50,000	50,000
Fly Tip Management	Steve Mcdonnell/Zoe Robertson	150,000	150,000	150,000
Street Washing	Steve Mcdonnell/Zoe Robertson	150,000	150,000	150,000
Bruce Grove Traffic Management Scheme	Tony Kennedy	100,000	100,000	90,628
Targeted Activity for Rodent Control	Gerry Bailey	59,000	59,000	59,000
NRF Sign Posting Strategy	Tony Kennedy	70,000	50,000	50,000
Road Safety and Traffic Management	Tony Kennedy	150,000	120,440	120,440
Street and Open Space Improvement	Tim Pyall	50,000	50,000	50,000
Accommodation above Shops	Tony Jemmott	210,000	210,000	210,000
Safety and Comfort in the Homes	Lynn Sellar	120,000	120,000	121,915
Capacity Building on the Campsbourne Estate	Bob Goldsmith	10,000	10,000	10,000
Care and Repair in the Garden	Steve Fallon - MHT Care & Repair	32,500	32,500	32,500
	Not Allocated	130,500	0	0
	Better Places Total	2,269,500	2,181,980	2,174,523
Economic Growth				
KIS Business Challenge	Sean Headley/Sally Yates - KIS Training	35,000	35,000	35,000
Women Stepping Up	Michele Stokes - Haringey Womens Forum	30,000	30,000	30,000

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Employment Pact	Karen Galey/Ishaq Kazi	15,000	15,000	15,000
Welfare to Work Partnership Co-ordinator	Bill Slade	10,000	10,087	10,087
Developing and Linking the Theme Boards	Marc Abbott - Urban Futures	5,000	5,000	5,000
Chamber Initiative	Karen Galey/Ishaq Kazi	25,000	25,000	25,000
City Growth Business Support	Karen Galey/Ishaq Kazi	125,000	125,000	125,000
Routes to Work in White Hart Lane	Karen Galey/Ishaq Kazi	10,000	10,000	10,000
TEAM	Sean Headley/Sally Yates - KIS Training	40,000	40,000	40,000
	Economic Growth Total	295,000	295,087	295,087
Children and Young People				
Improving Literacy	Ruth Robertson	118,750	105,713	105,713
Recruitment and Retention	Carmelina Tona	47,500	32,000	32,000
Parental Involvement	Sharon Bolton	90,250	79,250	79,250
Connexions	Ken Henderson	38,000	38,000	38,000
Youth Inclusion and Support Panel (YISP)	John Leeson	70,000	49,157	49,157
Young Persons and Ethnic Minority Dev Project	Debbie Tibber - Haringey Victim Support	36,000	36,000	36,000
Reparation Project	Jean Croot / Shelley Greene	40,000	40,000	40,000
Developing Adventurous Play Provision	Paul Ely	170,000	170,000	170,000
Creating Opportunities for Better Living/Breakfast Clubs	Joan Badcock	111,900	111,900	111,900
Supporting Teenage Pregnancy	Susan Shaw	62,500	55,000	55,000
4YP and Family Planning Nurse	Kim Morgan - TPCT	61,500	21,073	21,073
Positive Futures	Dibs Patel / Ayten Kiani	125,000	125,000	125,000
Youth Offending Service	Jean Croot / Linda James	262,650	262,650	262,650
Implementing a Football Strategy and Activity Programme for Haringey	Paul Ely	37,000	37,000	37,000
Building a 21st Century Youth Development Service	Rob Graham	2,500,000	2,500,359	2,500,359
	Children & Young People Total	3,771,050	3,663,102	3,663,102
Well Being				
Home Support Workers & Outreach Street Drinkers	Gail Priddey / Damon Knight (HAGA)	74,700	71,583	71,583
Tottenham Drop-In Centre	Diane Clark	76,900	76,900	76,900

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Developing Person Centred Planning for People with Learning Disabilities	Beverley Tarka	25,000	24,615	24,116
Forum for Older People	Robert Edmonds / Manuela Toporowska - Age Concern Haringey	54,800	49,096	49,096
Rapid Appraisal Health Impact Assessment	Vicky Hobart - TPCT	9,800	0	0
TB Linkworker	Ann-Marie Connolly/Lynn Altass - TPCT	29,900	29,900	29,900
Black & Minority Ethnic Carers Respite	Faiza Rizvi - BME Carers Support Service	20,000	20,000	20,000
Welfare to Work Partnership Co-ordinator	Bill Slade	39,900	39,900	39,900
Out and About - Befriending and Community Development	Robert Edmonds / Ashraf Choudhury - Age Concern	35,000	32,180	32,180
Widening Access to Learning through Libraries	Diana Edmonds	196,000	196,027	196,027
Community Stabilisation	Tanzeem Ahmed - Presentation	25,000	25,000	25,000
	Well Being Total	587,000	565,201	564,702
Neighbourhoods and Capacity				
Maintaining Neighbourhood Management	Zena Brabazon	750,000	750,000	750,000
Area Assembly- Small Local Development Budget	Bob Goldsmith	130,000	130,000	130,000
Heritage Lottery Fund	Graham Lee	50,000	50,000	50,000
NRF	Marcelle Fletcher	175,000	175,000	175,000
Voluntary Sector Organisational Development	Susan Humphries	34,000	34,000	34,000
	Neighbourhoods & Capacity Total	1,139,000	1,139,000	1,139,000
Contingency				
Contingency Fund		142,000	0	0
	Contingency Total	142,000	0	0
NRF Programme Total		9,500,550	9,140,130	9,132,174
NRF Allocation 2005/06		9,127,000		
Overspend		5,174		

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