

| Projects   | Committee   | Total Allocation | Total spend to date | Forecast Balance at 31/3/22 | Progress  |
|--|-------------|------------------|---------------------|-----------------------------|---|
| Sons of Rest   | Communities | 65,000           | -65,000             | -                           |   |
| Drumhead   | Communities | 6,500            | -6,500              | -                           |   |
| Private Sector housing enforcement (2 yr fixed term) | Communities | 50,000           | -50,000             | -                           |   |
| Community safety improvements                        | Communities | 109,000          | -109,000            | -                           | Used to fund CCTV 5 yr Maintenance programme                            |
| Housing for vulnerable tenants                       | Communities | 514,583          | -140,000            | 374,583                     | Intended for phase 2 of Council owned temporary accommodation provision |
| Health promotion                                     | Communities | 100,000          | -100,000            | -                           |   |
| Enforcement long term empty properties               | Communities | 100,000          | -50,000             | 50,000                      | Intended for general property enforcement issues                        |
| Support of Disability Sports                         | Communities | 30,000           | -15,671             | 14,329                      | 3 year contract. 1st payment made in April 2020                         |
| PSPO Enforcement Officers                            | Communities | 60,000           | -51,960             | 8,040                       |   |
| <b>Total for this committee</b>                      |             | <b>1,035,083</b> | <b>-588,131</b>     | <b>446,952</b>              |   |
| <b>Funding required for all committees</b>           |             | <b>4,734,845</b> | <b>-2,683,406</b>   | <b>2,051,439</b>            |   |
| <b>Balance on City Plan Fund</b>                     |             |                  |                     | <b>2,051,439</b>            |   |